

Appendix 3

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	0	0.00	0	0.00	(10)	0.00	0	0.00	(65)	(1.00)	(110)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(185)
Corporate Property	0	0	0.00	(38)	0.00	(1,412)	0.00	195	0.00	0	0.00	0	0.00	0	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,635
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	0	0.00	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	59
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	66	1.00	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	1,033
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
Total	45	1,440	6.00	(270)	(3.50)	(1,320)	1.00	402	0.00	(6)	0.00	(105)	(2.04)	(110)	0.00	6,632	0.00	497	6.00	(135)	0.00	(75)	0.00	6,996

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	(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	(3)
Corporate Property	0	0	0.00	(57)	0.00	628	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	(1,154)
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	(47)	(1.00)	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(34)
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	(331)	0.00	0	0.00	(959)
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
Total	45	(98)	(1.00)	(659)	(2.00)	559	(0.75)	32	0.00	(47)	(1.00)	21	0.34	(15)	0.00	(4,417)	0.00	91	0.00	(1,443)	(2.00)	(35)	0.00	(5,966)

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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	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
Corporate Property	0	0	0.00	0	0.00	404	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	689
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	(147)	(2.50)	0	0.00	0	(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
Total	0	(409)	0.00	(170)	(5.00)	356	0.00	(500)	0.00	0	0.00	(15)	0.00	(20)	(2.00)	(485)	0.00	(103)	(2.00)	(862)	(2.50)	0	0.00	0	(2,208)

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	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
Corporate Property	0	0	0.00	0	0.00	(898)	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	(988)
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
Total	0	83	0.00	(206)	(5.50)	(898)	0.00	(480)	0.00	0	0.00	(53)	(0.67)	0	0.00	(795)	0.00	(90)	(1.00)	(500)	0.00	0	0.00	0	(2,939)

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	(3)	0.00	0	0.00	(10)	0.00	0	0.00	(65)	(1.00)	(110)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(188)
Corporate Property	0	0	0.00	(95)	0.00	(1,277)	0.00	495	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	60	1.00	0	0.00	0	0.00	0	1,183
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)	16	1.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(539)	(2.50)	0	0.00	0	(316)
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	9	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
Total	90	1,016	5.00	(1,305)	(16.00)	(1,302)	0.25	(545)	0.00	(53)	(1.00)	(153)	(2.37)	(145)	(2.00)	935	0.00	395	3.00	(2,940)	(4.50)	(110)	0.00	0	(4,117)

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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
Total	45	680	1.00	(75)	(1.50)	30	0.00	0	0.00	0	0.00	15	0.00	0	0.00	761	0.00	0	0.00	319	0.00	(105)	0.00	1,670
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)
Total	45	(190)	0.00	(165)	(2.00)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(441)	0.00	0	0.00	(989)	0.00	(50)	0.00	(1,810)
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)
Total	0	(290)	0.00	(55)	(2.00)	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(370)	0.00	0	0.00	(285)	0.00	0	0.00	(1,120)
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)
Total	0	0	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	0	0.00	0	0.00	(500)	0.00	0	0.00	(570)
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)
Total	90	200	1.00	(350)	(7.50)	10	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(50)	0.00	0	0.00	(1,455)	0.00	(155)	0.00	(1,830)

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
Contractual Inflation									
1 Technology	45	45							
Total Contractual Inflation									
Pressures									
2 Technology	300	(200)	(100)						
3 Transformation	250		(50)						
Total Pressures									
Efficiencies									
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)
Total Efficiencies									
	(75)	(165)	(55)	(55)	(1.50)	(2.00)	(2.00)	(2.00)	(7.50)

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Business Improvement

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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
Invest to Save											
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)							
Total Invest to Save				(20)							
Fees and Charges											
11											
Total Fees and Charges											
Service Reduction											
12											
Total Service Reduction											
New Investments / Bids											
13											
Total New Investment/Bids											
Targeted reviews											
14											
Total Targeted Review											
COVID-19 Pressures											
15											
Total COVID-19 Pressures											

Business Improvement

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

Amended Bids & Savings
New Bids & Savings

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Community Services

181

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Parks Management		30				1.00				1.00
3	Leisure Management		0	10	(40)						
4	Culture		100		(100)						
Total Pressures			130	10	(140)		1.00				1.00
Efficiencies											
5											
Total Efficiencies											
Invest to Save											
6	Community Centres		30								
Total Invest to Save			30								
Fees and Charges											
7	Culture	M			(100)						
Total Fees and Charges					(100)						

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
Service Reduction											
8											
Total Service Reduction											
New Investment / Bids											
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)					
Total New Investment/Bids			15		(20)	(15)					
Targeted reviews											
11											
Total Targeted Review											
COVID-19 Pressures											
12	Community Centres	Projected loss in room hire income - Covid related (60% reduction in 21-22, 40% reduction in 22-23)	160	(40)	(120)						
13	Culture	Projected loss in Events income - Covid related (50% reduction in 21-22)	65	(65)							
14	Town Hall	Projected loss in Town Hall income - Covid related - original budget in 20/21 is £1008k - some cost savings already included in 21/22	536	(336)	(250)						
Total COVID-19 Pressures			761	(441)	(370)						

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
20/21 paused bids											
15											
Total 20/21 paused bids											
New Officer / Member Proposals											
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)							
Total New Officer Proposals			369	(739)	(285)	(500)					
Political Choices											
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)								
Total Political Choices			(55)	(50)							
Total Community Services Bids & Savings			1,250	(1,220)	(915)	(515)	1.00				1.00
Amended Bids & Savings											
New Bids & Savings											

Development 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
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	(65)	(1.00)	(110)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(185)
Corporate Property	0	0	0.00	(38)	0.00	(1,412)	0	195	0.00	0	0.00	0	0.00	0	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,635
Planning	0	215	5.00	(64)	(1.50)	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(74)
Total	0	215	5.00	(102)	(1.50)	(1,412)	0.00	(40)	0.00	0	0.00	(65)	(1.00)	(110)	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,376

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	(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	(3)
Corporate Property	0	0	0.00	(57)	0.00	628	0	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	(1,154)
Planning	0	0	0.00	(10)	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)
Total	0	0	0.00	(70)	0.00	628	0.00	165	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	0	0.00	0	0.00	(1,177)

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	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
Corporate Property	0	0	0.00	0	0.00	404	0	125	0.00	0	0.00	0	0.00	0	0.00	190	0.00	(30)	(1.00)	0	0.00	0	0.00	285
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	404	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	285

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	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
Corporate Property	0	0	0.00	0	0.00	(898)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	(988)
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)
Total	0	0	0.00	(96)	(2.00)	(898)	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	(1,084)

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
Regeneration & Economy	0	0	0	(3)	0	0	0	(10)	0	0	0	(65)	(1)	(110)	0	0	0	0	0	0	0	0	0	(188)
Corporate Property	0	0	0	(95)	0	(1,277)	0	495	0	0	0	0	0	0	0	2,000	0	60	1	0	0	0	0	1,183
Planning	0	215	5	(170)	(4)	0	0	(235)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(190)
Total	0	215	5.00	(268)	(3.50)	(1,277)	0.00	250	0.00	0	0.00	(65)	(1.00)	(110)	0.00	2,000	0.00	60	1.00	0	0.00	0	0.00	805

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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
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3	Economic Development	L		(3)							
	Reduction on Supplies & Services (Subscriptions - to Retail Planet software)										
Total Efficiencies				(3)							
Invest to Save											
4											
Total Invest to Save											

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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
Fees and Charges											
5	Economic Development	H	(10)								
Recharge Partners and internal projects for costs incurred on external funding attraction and management											
Total Fees and Charges			(10)								
Service Reduction											
6											
Total Service Reduction											
New Investments / Bids											
7	Partnerships Team	M	(40)				(1.00)				(1.00)
8	Economic Dev.	M	(20)								
Reversal of City Centre Co-ordination post 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											
9	Economic Dev.		(5)								
Join Co-operative Innovation Network (CCIN)											
Total New Investment/Bids			(65)				(1.00)				(1.00)
Targeted reviews											
10	Partnerships Team		(110)								
Reduction in support for Experience Oxfordshire											
Total Targeted Reviews			(110)								
COVID-19 Pressures											
11											
Total COVID-19 Pressures											

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Corporate Property

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3	Transactions & Special Projects	L	(38)								
5	Property Services	L		(57)							
Total Efficiencies			(38)	(57)							
Invest to Save											
6	Commercial Property	M	(1,592)	200	405	(897)					
7	Commercial Property	M		250	4	4					
8	Commercial Property	M	180	178	(5)	(5)					
Total Invest to Save			(1,412)	628	404	(898)					

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Corporate Property

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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
Fees and Charges											
9	Commercial Property Commercial Property Income Review - Revised position for all Commercial & Residential Property (incl Covered Market + Enterprise Centre)	M	195	175	125						
Total Fees and Charges			195	175	125						
Service Reduction											
10											
Total Service Reduction											
New Investments / Bids											
11											
Total New Investment/Bids											
Targeted reviews											
12											
Total Targeted Reviews											
COVID-19 Pressures											
13	Commercial Property 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						
Total COVID-19 Pressures			3,740	(1,930)	190						

Corporate Property

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
2020/21 paused bids											
14	Commercial Property		60			(60)	1.00			(1.00)	
15	Commercial Property		30	30	(30)	(30)	1.00		(1.00)		
16	Commercial Property		60				1.00				1.00
Total 20/21 paused bids			150	30	(30)	(90)	3.00	(1.00)	(1.00)		1.00
New Officer Proposals											
17											
Total New Officer Proposals											
Total Regeneration & Economy Bids & Savings			2,635	(1,154)	689	(988)	3.00	(1.00)	(1.00)		1.00
Amended Bids & Savings											
New Bids & Savings											

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Planning

191

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	£000s	£000s	£000s	
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2	Planning		215			5.00				5.00
	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)									
Total Pressures			215			5.00				5.00
Efficiencies										
3	Planning	L	(24)			(0.50)				(0.50)
	Removal of Planning Duty Service - learning from Covid situation has identified that this Service has not been required									
4	Planning	M	(40)			(1.00)				(1.00)
	Reduction in Planning Committees (there are potential Savings in Law & Governance) combined with matching increase in delegation									
5	Planning	M			(96)			(2.00)		(2.00)
	Paperlite Digitalisation of Planning -on the back of investment in new planning system, savings can be achieved in year 4.									
6	Planning	M		(10)						
	Tree Officers - moved from Environmental Sustainability into Planning with a review of working processes to be undertaken									
Total Efficiencies			(64)	(10)	(96)	(1.50)		(2.00)		(3.50)
Invest to Save										
7										
Total Invest to Save										

Planning

Proposal		2021-22	2022-23	2023-24	2024-25						
		H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	Total
Fees and Charges											
8	Planning		Increase in Planning Income								
9	Planning	M	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									
	Total Fees and Charges										
	Service Reduction										
10											
	Total Service Reduction										
	New Investments / Bids										
11											
	Total New Investment/Bids										
	Targeted reviews										
12											
	Total Targeted Review										

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Planning

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

Amended Bids & Savings
New Bids & Savings

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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	0	0.00	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	59
Total	0	6	0.00	(57)	0.00	62	1.00	0	0.00	0	0.00	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	59

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	(47)	(1.00)	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(34)
Total	0	0	0.00	0	0.00	(5)	0.00	0	0.00	(47)	(1.00)	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(34)

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
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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	(38)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	(0.67)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)

Total Summary

Service Area:	Contractual Inflation	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	(13)
Total	0	6	0.00	(57)	0.00	57	1.00	0	0.00	(47)	(1.00)	8	0.13	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	(13)

194

Assistant Chief Executive

195

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	£000s	£000s	£000s	
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2	Policy & Partnerships: Membership of Arc Councils Group - already committed, but not currently funded		6							
Total Pressures			6							
Efficiencies										
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)							
Total Efficiencies			(57)							
Invest to Save										
6	Communications: Digital Comms Officer		62	(5)		1.00				1.00
Total Invest to Save			62	(5)		1.00				1.00
Fees and Charges										
7										
Total Fees and Charges										
Service Reduction										
8	Communications: Reduction in staffing levels			(47)			(1.00)			(1.00)
Total Service Reduction				(47)			(1.00)			(1.00)

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	73
Housing Services	0	348	0.00	66	1.00	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	1,033
Total	0	348	0.00	66	1.00	0	0.00	110	0.00	0	0.00	(8)	0.00	0	0.00	651	0.00	0	0.00	(61)	0.00	0	0.00	1,106

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	(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	(331)	0.00	0	0.00	(959)
Total	0	(8)	(1.00)	(419)	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	(651)	0.00	0	0.00	(331)	0.00	0	0.00	(1,465)

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	(56)
Housing Services	0	(246)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(147)	(2.50)	0	0.00	(393)
Total	0	(246)	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	(147)	(2.50)	0	0.00	(449)

2024/25

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
Housing Services	0	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3
Total	0	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3

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	(489)
Housing Services	0	97	(1.00)	16	1.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(539)	(2.50)	0	0.00	(316)
Total	0	97	(1.00)	(353)	1.00	0	0.00	(2)	0.00	0	0.00	(8)	0.00	0	(2.00)	0	0.00	0	0.00	(539)	(2.50)	0	0.00	(805)

197

Regulatory & Community Safety

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					
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2										
Total Pressures										
Efficiencies										
3	H	Regulatory Services	Selective Licensing pushed back and subject to Government approval							
Total Efficiencies										
Invest to Save										
4										
Total Invest to Save										

198

Regulatory & Community Safety

199

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

Regulatory & Community Safety

200

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
COVID-19 Pressures											
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)							
Total COVID-19 Pressures			81	(81)							
2020/21 paused bids											
13											
Total 20/21 paused bids											
New Officer Proposals											
14											
Total New Officer Proposals											
Total Regulatory & Community Safety Bids & Savings			73	(506)	(56)					(2.00)	(2.00)
Amended Bids & Savings											
New Bids & Savings											

Housing Services

201

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
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								
Total Pressures			348	(8)	(246)	3		(1.00)			(1.00)
Efficiencies											
10	Housing Needs	Deliver housing advice internally		(50)							
11	Community Housing & Strategy	Review of Community Housing & Strategy Team					0.00				
12	Welfare Reform	Reversal of continued savings from internal restructure of Welfare Reform team, following Secondment of Manager	66				1.00				1.00
Total Efficiencies			66	(50)			1.00				1.00
Invest to Save											
13											
Total Invest to Save											

Housing Services

202

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Fees and Charges											
14	Property Services Reduced demand for renting Garages	H	110								
Total Fees and Charges			110								
Service Reductions											
15											
Total Service Reductions											
New Investments / Bids											
16											
Total New Investment/Bids											
Targeted reviews											
17											
Total Targeted Review											
COVID-19 Pressures											
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)							
Total COVID-19 Pressures			570	(570)							

Housing Services

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
2020/21 paused bids											
19											
Total 20/21 paused bids											
New Officer Proposals											
20	Housing Needs	M		(250)	(100)				(2.50)		(2.50)
21	Housing Needs	H	(61)	(81)	(47)						
Total New Officer Proposals			(61)	(331)	(147)				(2.50)		(2.50)
Total Housing Services Bids & Savings			1,033	(959)	(393)	3	1.00	(1.00)	(2.50)		(2.50)
Amended Bids & Savings											
New Bids & Savings											

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ODS Development 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		
	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	0	0.00	(75)	(1.50)	0	0.00	1,480	0.00	0	0.00	(383)	0.00	30	0.00	1,522
Total	0	149	0.00	(19)	0.00	0	0.00	339	0.00	0	0.00	(75)	(1.50)	0	0.00	1,480	0.00	145	0.00	(383)	0.00	30	0.00	1,667		

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
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)
Total	0	62	0.00	0	0.00	(34)	(0.75)	(77)	0.00	0	0.00	3	0.00	(15)	0.00	(1,395)	0.00	61	0.00	(33)	0.00	15	0.00	(1,413)

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
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)
Total	0	93	0.00	0	0.00	(48)	0.00	(469)	0.00	0	0.00	5	0.00	(20)	0.00	(305)	0.00	(23)	0.00	0	0.00	0	0.00	(767)

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
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)
Total	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)

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
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)
Total	0	354	0.00	(19)	0.00	(82)	(0.75)	(686)	0.00	0	0.00	(68)	(1.50)	(35)	0.00	(1,015)	0.00	183	0.00	(416)	0.00	45	0.00	(1,738)

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Environmental Sustainability

205

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					
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2										
Total Pressures										
Efficiencies										
3										
Total Efficiencies										
Invest to Save										
4	Environmental Sustainability	Covid 19 slip back - Delivery of consultancy service around EV to explore income generation. See Targeted Review Section.	(34)			(0.75)				(0.75)
Total Invest to Save			(34)			(0.75)				(0.75)
Fees and Charges										
5										
Total Fees and Charges										

Environmental Sustainability

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

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Environmental Sustainability

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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					
2020/21 paused bids										
10: Environmental Sustainability		36								
11: Environmental Sustainability		15								
12: Environmental Sustainability		71	61							
13: Environmental Sustainability		23		(23)						
Total 20/21 paused bids		145	61	(23)						
New Officer Proposals										
18:										
Total New Officer Proposals										
Total Environmental Sustainability Bids & Savings		145	12	(43)		(0.75)				(0.75)
Amended Bids & Savings										
New Bids & Savings										

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
Contractual Inflation											
1											
Total Contractual Inflation			0	0							
Pressures											
2	Off Street Parking		4								
	Increased Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R										
3	Off Street Parking		145	62	93	50					
	Payment to OxWed 40% of Oxpens income										
Total Pressures			149	62	93	50					
Efficiencies											
4	Waste & Recycling Domestic	L	(19)								
	Deleting of blue bin recycling league costs										
Total Efficiencies			(19)								
Invest to Save											
5	Off Street Parking				(48)						
	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										
Total Invest to Save					(48)						

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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
Fees and Charges										
6	Direct Services	Additional net contribution to Council from LATCO								
7	Parks - DS	Reduction in income from burials in new plots								
Total Fees and Charges		339	(77)	(469)	(480)					
Service Reductions										
8										
Total Service Reductions										
New Investments / Bids										
9	Streetscene	Reversal of attendants to main city centre toilet facilities								
10	Streetscene	Revenue costs associated with capital bid for solar compacting bins								
Total New Investment/Bids		(75)	3	5		(1.50)				(1.50)
Targeted reviews										
11										
Total Targeted Review										
COVID-19 Pressures										
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								
Total COVID-19 Pressures		1,480	(1,395)	(305)	(795)					

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Corporate Services 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
Financial Services	0	42	0.00	(80)	(1.50)	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	1.00	(10)	0.00	0	0.00	(5)
Law & Governance	0	0	0.00	(3)	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	0	0.00	0	0.00	123
Total	0	42	0.00	(83)	(1.50)	0	0.00	(7)	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	182	3.00	(10)	0.00	0	0.00	118

2022/23

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
Total	0	38	0.00	(5)	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(2.00)	0	0.00	(67)

2023/24

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
Total	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)

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	30	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	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)

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	0.00	(530)	(2.00)	0	0	(658)
Law & Governance	0	0	0	(3)	0	0	0	0	0	(6)	0	0	0	0	0	0	0	132	2.00	0	0.00	0	0	123
Total	0	144	0.00	(258)	(6.00)	(10)	0.00	(7)	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	(530)	(2.00)	0	0.00	(535)

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Financial Services

212

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Revenues & Benefits Housing Benefit Admin Grant reduction of 10% each year, current amount £420k		42	38	34	30					
Total Pressures			42	38	34	30					
Efficiencies											
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	M			(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	L	(10)	(5)							
5	Accountancy Structural savings within Finance Team	M			(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	M	(70)				(1.50)				(1.50)
Total Efficiencies			(80)	(5)	(115)	(55)	(1.50)	(3.00)	(1.50)	(6.00)	
Invest to Save											
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	M		(10)							
Total Invest to Save				(10)							

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	
Fees and Charges												
8	Investigations	Additional net income contribution from the expansion of the Investigations service - current income budget is £321k	H	(7)								
Total Fees and Charges				(7)								
Service Reduction												
9												
Total Service Reduction												
New Investments / Bids												
10												
Total New Investment/Bids												
COVID-19 Pressures												
11												
Total COVID-19 Pressures												
2020/21 paused bids												
12	Investigations	Data Manager (Investigation Services)		50	(50)		1.00	(1.00)				
Total 20/21 paused bids				50	(50)		1.00	(1)				
New Officer Proposals												
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)						
Total New Officer Proposals				(10)	(90)	(430)		(2.00)			(2.00)	
Total Financial Services Bids & Savings				(5)	(67)	(561)	(25)	(0.50)	(2.00)	(4.00)	(1.50)	(8.00)
Amended Bids & Savings												
New Bids & Savings												

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Law & Governance

214

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					
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2										
Total Pressures										
Efficiencies										
3	L	(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										
Total Efficiencies		(3)								
Invest to Save										
4										
Total Invest to Save										

HRA

Proposal		2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s					
Contractual Inflation										
1	HRA	Pay Inflation	60	61	47	47				
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team	2	2	2	2				
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				
Total Contractual Inflation			66	67	53	53				

HRA

217

Proposal		2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s					
Pressures										
4	HRA	Reversal - Increase to support Community Safety and Anti-Social Behaviour - funding agreed for an additional year		(80)						
5	HRA	Contributions to Youth Ambition Team on council estates	100							(100)
	HRA	Ongoing legal case	100	(100)						
6	HRA	Reversal - Revenue funding of Lifts (£143k) 19/20 Project and (£100k) from Kitchen and Bathrooms into Fire Doors.	(2)	(6)						
7	HRA	Investment in fire doors		(86)	(100)					
8	HRA	CCTV upgrades	(180)							
9	HRA	Pressures on Structural Capital Programme			(150)					
10	HRA	Energy and Environment Team			(103)			(2.00)		(2.00)
11	HRA	Fencing Work - budget redirected to a revised and increased PPJ programme to move to a revised approach to investment in the external fabric of buildings on a cyclical programme to improve estates. Overall programme budget increased by £200k /year.	(463)	(250)						
12	HRA	Windows and Doors - following previous window and door replacement investment under the Decent Homes Programmed given the condition , there is now a need to begin another rolling replacement programme.	336	278	268	268				
13	HRA	Fire Alarm Panels - required to ensure systems are compliant	102	(102)						
14	HRA	Roofing - due to age, there is now a need to increase investment in a re-roofing programme with associated works to introduce low maintenance items i.e. UPVC soffits. This will complement the increase to the PPJ programme.	790	487	471	471				
15	HRA	Great Estates - a further increase to the base programme	300	(300)						
16	HRA	Kitchen and Bathrooms - budget to be reduced to reflect a revised programme and maintaining agreed ' Oxford Standard ' replacement cycle. Review of refusal rate to be undertaken as part of an overall programme reset.	(573)							
17	HRA	Energy Efficiency Initiatives - an increase in funding to support our carbon reduction agenda and deliver our target of 95% of our properties being EPC C or above by 2030 latest through undertaking upgrades of insulation or retro fit new products i.e. boilers and then from 2022/23 EWI to our solid wall properties.		667	1,652	1,652				

HRA

218

	Proposal	2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s					
18	HRA									
	Retained Right Buy Receipts (for street acquisition or HRA development) - match funding to support new supply either through s 106 purchase or open market acquisition using RRtB receipts. RRTB's gross budget that is funded from 30% RRTB receipts that need to be used during 21-22 or returned at 4% above base rate on compound basis									
19	HRA									
	Next Steps Accommodation Programme - NSAP Funding for the open market acquisition of 10 one bedroom properties to support the exit strategy from the 'Everyone In ' for rough sleepers. Supported by funding from MHCLG and Oxford Growth Deal. Note budget approval to support a further 5 given in 20/21.									
20	HRA									
	Asbestos - increase to cover the additional surveys and air monitoring required, plus pre-surveys for all projects. Additional £100k to cover the removal of Asbestos Insulation Board which is installed at Southfield Park.									
21	HRA									
	PPJ - £463k moved from fencing, plus additional £100k to base to increase our focus on external fabric planned maintenance.									
22	HRA									
	Communications Officer - 50% contribution to a comms officer (grade 7) in KP01 other 50% in OCHL (A0108 MM40)									
	Total Pressures									
		6,339	(2,084)	2,038	2,291	0.50	(2.00)			(1.50)
	Efficiency Savings									
23										
	Total Efficiency Savings									
	Fees & Charges									
24										
	Total Fees & Charges									
	Service Reductions									
25										
	Total Service Reductions									

HRA

219

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					
New Investment										
26	HRA	Additional Senior TMO G8. Fixed term post for one year filled from 10/20 to test tenancy management engagement with hub/locality arrangements including strengthening client arrangements with ODS at local level. This proposal makes the arrangement permanent.	53				1.00			1.00
27	HRA	QL Exploitation Post G7. Additional resource to support further exploitation of QL to realise efficiencies from the system investment.	47		(47)		1.00	(1.00)		
28	HRA	Shared Ownership Officer (G8). To support the establishment of capability to manage shared ownership properties starting Jan 22.	13	40			0.25	0.75		1.00
29	HRA	Complaint Investigation Officers (G7 & G6). New Complaint Code introduced by the Housing Ombudsman needs an increased resource to meet the new requirements of a dedicated complaint person or team to investigate all housing related complaints that are in the scope of the Housing Ombudsman's work (eg repairs, tenancy, transfers (not homeless allocations), ASB (not statutory such as noise) etc.	88				2.00			2.00
30	HRA	Building Safety Officer & Support (G8 & G6). Additional posts to fulfill new requirements relating to fire safety that will become a legislative requirement in 2021. (Building Bill going through Parliament currently).	95				2.00			2.00
Total New Investment			297	40	(47)		6.25	0.75	(1.00)	6.00
COVID-19 Pressures										
31	HRA	Reduction in caretaking/cleaning service charges	91	(91)						
Total COVID-19 Pressures			91	(91)						
2020/21 paused bids										
32										
Total 20/21 paused bids										

HRA

Proposal	2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
	H/M/L	£000s	£000s	£000s					
New Officer Proposals									
33									
Total New Officer Proposals									
Total HRA					6.75	0.75	(3.00)		4.50
Footnote:									
HRA	Rent to be set according to the Rent Standard at CPI + 1% from 1st April 2020 and for 5 years thereafter.	(1,367)	(1,968)	(2,587)	(4,058)				
HRA	Service Charges	(46)	(122)	(35)	(48)				
HRA	Repairs Inflation at 2.5% for the next 4 years	332	354	352	351				
	Amended Bids & Savings								
	New Bids & Savings								

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