

General Fund Budget Proposals Summary
2022-23 to 2025-26

Amended Bids & Savings
New Bids & Savings

2022/23																													
Service Area:	Contractual	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		Transformations		Additional Efficiency Savings		Total Variation	
	Inflation																												
	£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	FTE's	£000's	FTE's	£000's	
Business Improvement	45	(86)	0	(105)	(2.00)	123	0	0	0	0	0	0	0	0	0	0	0	0	0	(248)	0	0	0	0	0	0	0	0	
Community Services	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	(327)	0	0	0	(560)	0	(50)	0	0	0	0	0	(907)	
Regeneration & Economy	0	21	0.40	(3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(23)	0	
Corporate Property	0	0	5.00	(57)	0	(436)	0	0	0	0	0	0	0	0	0	(1,930)	0	30	0	(158)	0	0	0	0	0	0	0	(2,551)	
Planning	0	86	1.00	(10)	0	0	(60)	0	0	0	0	50	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	
Assistant Chief Executive	0	1	(0.40)	(46)	0	(5)	0	0	0	(32)	(0.40)	157	2.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	
Regulatory & Community Safety	0	0	0	(444)	(1.70)	0	0	0	(56)	0	(16)	0	0	0	0	(81)	0	0	0	0	0	0	0	0	0	0	0	(597)	
Housing Services	0	31	2.00	(50)	0	0	0	0	0	0	0	0	0	0	0	(570)	0	0	0	(319)	(1.00)	0	0	0	0	0	(50)	0	
Environmental Sustainability	0	5	0	0	0	0	(23)	0	0	0	0	140	0	(15)	0	0	0	38	0	0	0	0	0	0	0	0	0	(959)	
Oxford Direct Services	0	225	0	(40)	0	0	209	0	0	0	0	3	0	0	0	(1,480)	0	0	0	0	0	15	0	(7)	0	0	0	(1,076)	
Financial Services	0	226	1.00	(14)	0	(207)	0	(53)	0	0	0	0	0	0	0	0	0	0	0	0	0	(83)	(2.00)	0	0	0	0	(131)	
Law & Governance	0	130	2.50	(13)	(0.20)	12	1.00	(10)	0	0	0	0	0	0	0	0	0	0	0	0	2.00	(7)	0	0	0	0	0	113	
Chief Executive	0	102	0	(77)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	
Total	45	781	11.50	(858)	(3.90)	(613)	1.00	7	0.00	(48)	(0.40)	349	3.75	(15)	0.00	(4,388)	0.00	68	0.00	(1,262)	1.00	(42)	0.00	(90)	(2.00)	(83)	0.00	(6,050)	

2023/24																												
Service Area:	Contractual	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		Transformations		Additional Efficiency Savings		Total Variation
	Inflation																											
	£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	FTE's	£000's	FTE's	£000's
Business Improvement	0	(170)	0.00	(65)	0.00	(90)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	(350)
Community Services	0	(170)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(348)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	(838)
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	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	1,035	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	0	(472)	0.00	0	0.00	0	0.00	(171)	0.00	582
Planning	0	(30)	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	0.00	(30)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	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	(69)
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	(97)	(2.50)	0	0.00	0	0.00	0	0.00	(343)
Environmental Sustainability	0	100	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	0.00	100
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(919)	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(10)	0.00	0	0.00	0	(924)
Financial Services	0	(16)	(1.00)	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(106)
Law & Governance	0	(52)	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	0.00	(52)
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	0.00	0
Total	0	(584)	(1.00)	(118)	(1.30)	945	0.00	(1,075)	0.00	0	0.00	(11)	0.00	0	0.00	(158)	0.00	(50)	(1.00)	(794)	(2.50)	0	0.00	(10)	0.00	(171)	0.00	(2,026)

General Fund Budget Proposals Summary
2022-23 to 2025-26

Amended Bids & Savings
New Bids & Savings

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's		
Business Improvement	0	(50)	0.00	0	0.00	(98)	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	(148)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(55)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	(270)
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	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	(3.00)	0	0.00	(658)	0.00	0	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	0.00	(366)	0.00	(1,114)
Planning	0	(10)	(1.00)	(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	0.00	0	0.00	0	0.00	(106)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(22)	(0.42)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(22)
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	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	(50)	0.00	0	0.00	0	0.00	0	0.00	(47)
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(140)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(145)
Oxford Direct Services	0	125	0.00	0	0.00	0	0.00	0	0.00	(564)	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	(439)
Financial Services	0	30	(1.00)	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	0.00	0	0.00	30
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	(2.00)	0	0.00	0	0.00	0	0.00	0	0
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	0.00	0	0.00	0
Total	0	93	(5.00)	(96)	(2.00)	(756)	0.00	(564)	0.00	0	0.00	(177)	(0.42)	0	0.00	(55)	0.00	(90)	(1.00)	(250)	(2.00)	0	0.00	0	0.00	0	0.00	(366)	0.00	(2,261)
2025/26																														
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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's		
Business Improvement	0	0	0.00	(55)	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	0.00	(55)
Community Services	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	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
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	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	(726)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(780)
Planning	0	(45)	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	0.00	0	0.00	(45)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	(0.58)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)
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	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	0	0.00	0	0.00	50
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	0.00	0	0.00	0	0.00	0
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	470	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	470
Financial Services	0	26	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	0.00	0	0.00	0	0.00	(29)
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	0.00	0	0.00	0	0.00	0
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	0.00	0	0.00	0
Total	0	(16)	0.00	(110)	(1.50)	(726)	0.00	470	0.00	0	0.00	(30)	(0.58)	0	0.00	(38)	0.00	(30)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	26	0.00	(454)
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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's		
Business Improvement	45	(306)	0.00	(225)	(2.00)	(65)	0.00	0	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	0	0.00	0	0.00	(901)
Community Services	0	(130)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(35)	0.00	0	0.00	(768)	0.00	0	0.00	(960)	0.00	(50)	0.00	0	0.00	(10)	0.00	0	0.00	(2,053)
Regeneration & Economy	0	21	0.40	(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	(23)	0.00	0	0.00	(5)
Corporate Property	0	0	2.00	(57)	0.00	(785)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,740)	0.00	0	0.00	(630)	0.00	0	0.00	0	0.00	(561)	0.00	0	0.00	(3,863)
Planning	0	1	0.00	(106)	(2.00)	0	0.00	(60)	0.00	0	0.00	50	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(115)
Assistant Chief Executive	0	1	(0.40)	(46)	0.00	(5)	0.00	0	0.00	(32)	(0.40)	109	1.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27
Regulatory & Community Safety	0	0	0.00	(457)	(2.00)	0	0.00	(112)	0.00	(16)	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(666)
Housing Services	0	(210)	2.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(466)	(3.50)	0	0.00	0	0.00	0	0.00	0	0.00	(1,296)
Environmental Sustainability	0	100	0.00	0	0.00	0	0.00	(23)	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100
Oxford Direct Services	0	350	0.00	(40)	0.00	0	0.00	(805)	0.00	0	0.00	8	0.00	0	0.00	(1,480)	0.00	0	0.00	0	0.00	0	0.00	15	0.00	(17)	0.00	0	0.00	(1,969)
Financial Services	0	266	(1.00)	(109)	(2.50)	(207)	0.00	(53)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	0	0.00	0	0.00	(83)	(2.00)	0	0.00	0	0.00	(236)
Law & Governance	0	78	2.50	(13)	(0.20)	12	1.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	61
Chief Executive	0	102	0.00	(77)	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	0.00	25
Total	45	273	5.50	(1,182)	(8.70)	(1,050)	1.00	(1,163)	0.00	(48)	(0.40)	131	2.75	(15)	0.00	(4,639)	0.00	(102)	(3.00)	(2,306)	(3.50)	(42)	0.00	(100)	(2.00)	(594)	0.00	0	0.00	(10,770)

Communities & Customers Budget Proposals Summary
2022-23 to 2025-26

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Business Improvement	45	(86)	0.00	(105)	(2.00)	123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	(248)
Community Services	0	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(327)	0.00	0	0.00	(560)	0.00	(50)	0.00	0	0.00	(10)	0.00	(907)
Total	45	(46)	0.00	(105)	(2.00)	123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(327)	0.00	0	0.00	(785)	0.00	(50)	0.00	0	0.00	(10)	0.00	(1,155)
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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Business Improvement	0	(170)	0.00	(65)	0.00	(90)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	(350)
Community Services	0	(170)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(348)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	(838)
Total	0	(340)	0.00	(65)	0.00	(90)	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(348)	0.00	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	(1,188)
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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Business Improvement	0	(50)	0.00	0	0.00	(98)	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	(148)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(55)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	(270)
Total	0	(50)	0.00	0	0.00	(98)	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(55)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	(418)
2025/26																												
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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	(55)	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	(55)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Total	0	0	0.00	(55)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(93)
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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Business Improvement	45	(306)	0	(225)	(2.00)	(65)	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00	(250)	0.00	0	0	0	0.00	0	0	(801)
Community Services	0	(130)	0	0	0	0	0	(100)	0	0	0	(35)	0	0	0	(768)	0.00	0	0.00	(960)	0.00	(50)	0	0	0.00	(10)	0	(2,053)
Total	45	(436)	0.00	(225)	(2.00)	(65)	0.00	(100)	0.00	0	0.00	(35)	0.00	0	0.00	(768)	0.00	0	0.00	(1,210)	0.00	(50)	0.00	0	0.00	(10)	0.00	(2,854)

Proposal		Business Improvement				H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
							£000s	£000s	£000s	£000s					
Contractual Inflation															
1	Technology	ICT renewals contractual inflation - not continued into future years as intention is to offset this through contracts rationalisation				H	45								
Total Contractual Inflation							45								
Pressures															
2	Technology	Additional pressures on current Data Centre contract due to increased server requirements associated with homeworking and increasing number of business applications. Pressure to be removed through new contract model combined with rationalisation of contracts				H	(130)	(170)							
3	Transformation	Provision of support for the transformation projects across the organisation				H			(50)						
4	Technology	Additional CISCO licences				M	19								
5	Technology	Oxford Wifi - ongoing revenue pressures realting to capital bid - replace existing wifi under contract which expires 31st March 2021.				M	25								
Total Pressures							(86)	(170)	(50)						
Efficiencies															
6	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back due to delayed migration of existing claimants to UC, now anticipated in 2025				M				(55)				(2.00)	(2.00)
7	Technology	Housing System rationalisation saving (ICT element) - pushed back a year in line with delayed go live				M	(30)	(65)							
8	Customer Services	Review Contact Centre quality and performance reporting requirements - saving pushed back in consideration of big ideas				M	(45)				(1.00)				(1.00)
9	HR & OD	Service delivery efficiencies subject to investment in People Strategy and successful implementation - linked to invest to save				M					(1.00)				(1.00)
10	Customer Services	Stationery underpend				L	(30)								
Total Efficiencies							(105)	(65)		(55)	(2.00)				(4.00)

55

Proposal		Business Improvement	H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Invest to Save												
11	Customer Services	New Revs & Bens system - savings generated by not having to operate through two systems - savings split £80k Revs&Bens and £20k CC	H	(15)	(5)							
12	HR & OD	People Team service re-design		138	(85)	(98)						
Total Invest to Save				123	(90)	(98)						
Fees and Charges												
13												
Total Fees and Charges												
Service Reduction												
14												
Total Service Reduction												
New Investments / Bids												
15												
Total New Investment/Bids												
Targeted reviews												
16												
Total Targeted Review												
COVID-19 Pressures												
16												
Total COVID-19 Pressures												

Proposal		Business Improvement				H/W/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
							£000s	£000s	£000s	£000s					
Paused bids															
17															
Total 20/21 paused bids															
New Officer Proposals															
18	Technology	ICT Contracts - Strategic review of all existing ICT contracts					H	(200)							
19	Technology	Robotic Process Automation (RPA)						(25)	(25)						
Total New Officer Proposals								(225)	(25)						
Political Choices															
20															
Total Political Choices															
Transformations															
21															
Total Transformations															
Additional Efficiency Savings															
22															
Total Additional Efficiency Savings															
Total Business Improvement Bids & Savings								(248)	(350)	(148)	(55)	(2.00)			(4.00)
Amended Bids & Savings															
New Bids & Savings															

Community Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	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	10	(40)							
3	Culture	Additional revenue costs on opening museum		(100)							
4	Leisure Management	Swimming Pool Plant Condition Surveys (Barton, Ferry, Hinksey, Leys)	30	(30)							
Total Pressures			40	(170)							0.00
Efficiencies											
5											
Total Efficiencies											
Invest to Save											
6											
Total Invest to Save											
Fees and Charges											
7	Culture	Museum income generation - slipped back a year due to construction delays caused by Covid 19	M	(100)							
Total Fees and Charges				(100)							

Community Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	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)						
Total New Investment/Bids				(20)	(15)						
COVID-19 Pressures											
11:	Community Centres	Projected loss in room hire income - Covid related (60% reduction in 21-22, 40% reduction in 22-23)	74	(98)	(55)	(38)					
12:	Culture	Projected loss in Events income - Covid related (50% reduction in 21-22)	(65)								
13:	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	(336)	(250)							
Total COVID-19 Pressures			(327)	(348)	(55)	(38)					

Community Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
New Officer / Member Proposals											
14	Communities, Housing and Community Safety Directorate Integration		(260)								
15	Leisure Management Invest in leisure during a changing market to devise a new model and consider new arrangements		(100)	(200)	(200)						
16	Community Grants Programme Review		(200)								
Total New Officer Proposals			(560)	(200)	(200)						
Political Choices											
17	Sports Development Saving to be made in sports development		(50)								
Total Political Choices			(50)								
Transformations											
18											
Total Transformations											
Additional Efficiency Savings											
19	Facilities Reduction in pooled car costs due to WFH		(10)								
Total Additional Efficiency Savings			(10)								
Total Community Services Bids & Savings			(907)	(838)	(270)	(38)					
Amended Bids & Savings											
New Bids & Savings											

Development Budget Proposals Summary
2022-23 to 2025-26

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	21	0.40	(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	(23)	0.00	(5)
Corporate Property	0	0	5.00	(57)	0.00	(436)	0	0	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	(158)	0.00	0	0.00	0	0.00	0	0.00	(2,551)
Planning	0	86	1.00	(10)	0.00	0	0.00	(60)	0.00	0	0.00	50	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66
Total	0	107	6.40	(70)	0.00	(436)	0.00	(60)	0.00	0	0.00	50	1.00	0	0.00	(1,930)	0.00	30	0.00	(158)	0.00	0	0.00	0	0.00	(23)	0.00	(2,490)

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		Transformations		Additional Efficiency Savings		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	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	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	1,035	0	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	0	0.00	(472)	0.00	0	0.00	0	0.00	(171)	0.00	582
Planning	0	(30)	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	0.00	(30)
Total	0	(30)	0.00	0	0.00	1,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	0	0.00	(472)	0.00	0	0.00	0	0.00	(171)	0.00	552

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		Transformations		Additional Efficiency Savings		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	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	0.00	0	0.00	0
Corporate Property	0	0	(3.00)	0	0.00	(658)	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	0	0.00	(366)	0.00	(1,114)
Planning	0	(10)	(1.00)	(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	0.00	0	0.00	(106)
Total	0	(10)	(4.00)	(96)	(2.00)	(658)	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	0.00	(366)	0.00	(1,220)

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		Transformations		Additional Efficiency Savings		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	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	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	(726)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(39)	(1.00)	0	0.00	0	0.00	0	0.00	(24)	0.00	(780)
Planning	0	(45)	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	0	0.00	0	0.00	(45)
Total	0	(45)	0.00	0	0.00	(726)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(39)	(1.00)	0	0.00	0	0.00	0	0.00	(24)	0.00	(825)

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	21	0	(3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(23)	0	18
Corporate Property	0	0	2	(57)	0	(785)	0	0	0	0	0	0	0	0	0	(1,740)	0	(90)	(2)	(630)	0	0	0	0	0	(561)	0	(3,362)
Planning	0	1	0	(106)	(2)	0	0	(60)	0	0	0	50	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(115)
Total	0	22	2.40	(166)	(2.00)	(785)	0.00	(60)	0.00	0	0.00	50	1.00	0	0.00	(1,740)	0.00	(90)	(2.00)	(630)	0.00	0	0.00	0	0.00	(584)	0.00	(3,399)

Regeneration & Economy

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Housing Supply Team	Affordable Housing Development Officer post - increase to 1FTE (Currently 0.6FTE)	21				0.40				0.40
Total Pressures			21				0.40				0.40
Efficiencies											
3	Economic Development	Reduction on Supplies & Services (Subscriptions - to Retail Planet software)	(3)								
Total Efficiencies			(3)								
Invest to Save											
4											

Regeneration & Economy

Proposal		H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
			£000s	£000s	£000s	£000s					
Total Invest to Save											
Fees and Charges											
5											
Total Fees and Charges											
Service Reduction											
6											
Total Service Reduction											
New Investments / Bids											
7											
Total New Investment/Bids											
COVID-19 Pressures											
8											

Regeneration & Economy

63

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Total COVID-19 Pressures											
2020/21 paused bids											
9											
Total 20/21 paused bids											
New Officer Proposals											
10											
Total New Officer Proposals											
Transformations											
11											
Total Transformations											
Additional Efficiency Savings											
12	Regeneration	M	(23)								
	Increase Capitalisation target and reduce BN10 base budget by 20k creating 3% saving on base budget for service as a whole (Service wide base budget is £646,590)										
Total Additional Efficiency Savings			(23)								
Total Regeneration & Economy Bids & Savings			(5)				0.40				0.40
Amended Bids & Savings											
New Bids & Savings											

Corporate Property

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Property Services	Additional 2 posts to deliver the increase in capital works and develop & deliver technical compliance and engagement skills into the team.	130				2.00				2.00
3	Property Services	Post to be recharged to capital projects both HRA and GF	(130)								
4	Commercial Property	Additional Resource to support OFAS and Court Place Farm projects (part funded by existing budget) 2 Year FT	65		(65)		1.00	(1.00)			
5	Commercial Property	Capitalisation of Additional Resource to support OFAS and Court Place Farm projects. 2 year FT	(65)		65						
6	Commercial Property	Additional Resource to support Capital Programme Projects - to be 100% Capitalised	65		(65)		1.00	(1.00)			
7	Commercial Property	Additional Resource to support Capital Programme Projects - to be 100% Capitalised	(65)		65						
8	Commercial Property	Additional Resource to support Carbon Reduction Agenda (Zero Carbon) - to be 100% funded	65		(65)		1.00	(1.00)			
9	Commercial Property	Additional Resource to support Carbon Reduction Agenda (Zero Carbon) - to be 100% funded	(65)		65						
Total Pressures							5.00	(3.00)			2.00
Efficiencies											
10	Property Services	Stop renting Business Continuity Office space at Horspath Depot, BCP will be updated to reflect any change	57								
			(57)								
Invest to Save											
11	Commercial Property	Property Regeneration - 21/22 Tranche 1 of £13m of New Capital Investment, financed from prudential borrowing and lease restructures from existing portfolio Projected Income stream	(436)	1,035	(433)	(51)					

65

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Corporate Property

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
COVID-19 Pressures											
16	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	(1,930)	190						
Total COVID-19 Pressures				(1,930)	190						
2020/21 paused bids											
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)				(1.00)		(1.00)
18	Commercial Property	Compliance building surveyor x 1 fte 24 months contract spread over 2 years on assumption this happens after the condition survey data and analysis / programme agreed		30	(30)	(30)				(1.00)	(1.00)
Total 20/21 paused bids				30	(90)	(30)			(1.00)	(1.00)	(2.00)
New Officer Proposals											
19	Facilities Management	Reducing Office Space and remote working		(158)	(472)						
Total New Officer Proposals				(158)	(472)						
Transformations											
20											
Total Transformations											
Additional Efficiency Savings											
21	Commercial Property	Cave Street Regeneration Project (asusmed Income streams)	H		(171)	(366)	(24)				
Total Additional Efficiency Savings					(171)	(366)	(24)				
Total Regeneration & Economy Bids & Savings				(2,551)	582	(1,114)	(780)	5.00	(4.00)	(1.00)	
Amended Bids & Savings											
New Bids & Savings											

Planning

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Additional Local Plan Costs needed beyond budget held in service of £130k		41	(30)	35	(45)					
3	JSSP Support		45		(45)		1.00	(1.00)			
Total Pressures			86	(30)	(10)	(45)	1.00	(1.00)			
Efficiencies											
4	Planning	Paperlite Digitalisation of Planning -on the back of investment in new planning system, savings can be achieved in year 3			(96)			(2.00)			(2.00)
5	Planning	Tree Officers - moved from Environmental Sustainability into Planning with a review of working processes to be undertaken		(10)							
Total Efficiencies			(10)		(96)			(2.00)			(2.00)
Invest to Save											
6											
Total Invest to Save											

Planning

Proposal			2022-23	2023-24	2024-25	2025-26						
		H/M/L	£000s	£000s	£000s	£000s		2022-23	2023-24	2024-25	2025-26	Total
Fees and Charges												
7	Planning	Increase in Planning Income	M	(10)								
8	Land Charges	Increase land charges income	M	(50)								
Total Fees and Charges				(60)								
Service Reduction												
9												
Total Service Reduction												
New Investments / Bids												
10	Land Charges	Additional GIS post to support land charges - funded by increased income (line 10)	M	50				1.00				1.00
Total New Investment/Bids				50				1.00				1.00

Planning

	Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
			£000s	£000s	£000s	£000s					
11	COVID-19 Pressures										
	Total COVID-19 Pressures										
12	New Officer Proposals										
	Total New Officer Proposals										
13	Transformations										
	Total Transformations										
14	Additional Efficiency Savings										
	Total Additional Efficiency Savings										
Total Planning Bids & Savings			66	(30)	(106)	(45)	2.0	(3.0)		(1.0)	

Amended Bids & Savings
New Bids & Savings

Assistant Chief Executive Budget Proposals Summary
2022-23 to 2025-26

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	1	(0.40)	(46)	0.00	(5)	0.00	0	0.00	(32)	(0.40)	157	2.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75
Total	0	1	(0.40)	(46)	0.00	(5)	0.00	0	0.00	(32)	(0.40)	157	2.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75

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		Transformations		Additional Efficiency Savings		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	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	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4

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		Transformations		Additional Efficiency Savings		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	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	(22)	(0.42)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(22)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(22)	(0.42)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(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		Transformations		Additional Efficiency Savings		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	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	(30)	(0.58)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	(0.58)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)

Total Summary

Total Summary																												
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		2021 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	1	(0)	(46)	0	(5)	0	0	0	(32)	(0)	109	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27
Total	0	1	(0.40)	(46)	0.00	(5)	0.00	0	0.00	(32)	(0.40)	109	1.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27

Corporate Strategy

Proposal		2022-23	2023-24	2024-25	2025-26						
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Policy & Partnerships		Remove existing District Data Officer 0.4 FTE and also remove income received from other districts for the service (budgeted income is £20k)				(0.40)				(0.40)
Total Pressures			1				(0.40)				(0.40)
Efficiencies											
3	Corporate Strategy		Savings realised in KK12 from Senior Management restructure								
4	Communications		Contribution to Gov Delivery from ODSL								
5	Communications		Unable to progress previously suggested restructure but regrade Corporate Comms Officer from G7 to G6								
Total Efficiencies			(46)								
Invest to Save											
6	Communications		Reversal of initial set up costs in 21/22 associated with Digital Comms Officer				(5)				
Total Invest to Save			(5)								
Fees and Charges											
7											
Total Fees and Charges											
Service Reduction											
8	Communications		Removal of the revolving 0.4FTE funded secondment role in Comms for Grade 5 Comms Assistant				(14)				(0.40)
9	Communications		Reduction of KP01 Supplies and Services budget				(18)				
Total Service Reduction			(32)				(0.40)				(0.40)

Corporate Strategy

Proposal		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
New Investments / Bids											
10	Policy & Partnerships	BIU implementation: New G9 1FTE Business Intelligence Lead. Partially funded by removal of 0.8FTE SCP44 G8 Data Analyst post				18				0.20	0.20
11	Policy & Partnerships	BIU implementation: New G7 SCP38 1FTE Data Analyst. To commence start May 2022 once COMF funding for post ends.				43	4			1.00	1.00
12	Policy & Partnerships	New G9 Strategy Manager/Senior Strategy Officer partially funded by non replacement of 0.8 FTE G8 Policy & Partnerships role				18				0.20	0.20
13	Communications	Extend and incorporate Homelessness Comms Officer role for further 3 years following end of GF Housing funding in Aug 2021				18		(22)	(30)	0.35	(0.42) (0.58) (0.65)
14	Communications	Uplift the Communications Manager from a G9 to a G10				8					
15	Communications	Create an additional Communications Officer to replace the day-to-day comms work previously undertaken by the Comms Manager				47				1.00	1.00
16	Communications	Re-evaluate the role of the current G6 Assistant Communications Officer to the level of Communications Officer				6					
Total New Investment/Bids			157	4	(22)	(30)	2.75	(0.42)	(0.58)	1.75	
COVID-19 Pressures											
17											
Total COVID-19 Pressures											
2020/21 paused bids											
18											
Total 20/21 paused bids											
New Officer Proposals											
19											
Total New Officer Proposals											
Transformations											
20											
Total Transformations											
Additional Efficiency Savings											
21											
Total Additional Efficiency Savings											
Total Assistant Chief Executive Bids & Savings			75	4	(22)	(30)	1.95	(0.42)	(0.58)	0.95	

Corporate Strategy

Proposal					2022-23	2023-24	2024-25	2025-26					
	H/M/L	£000s	£000s	£000s	£000s								
Amended Bids & Savings													
New Bids & Savings													

Housing Budget Proposals Summary
2022-23 to 2025-26

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Regulatory & Community Safety	0	0	0.00	(444)	(1.70)	0	0.00	(56)	0.00	(16)	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(597)
Housing Services	0	31	2.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(319)	(1.00)	0	0.00	0	0.00	(50)	0.00	(959)
Total	0	31	2.00	(494)	(1.70)	0	0.00	(56)	0.00	(16)	0.00	0	0.00	0	0.00	(651)	0.00	0	0.00	(319)	(1.00)	0	0.00	0	0.00	(50)	0.00	(1,556)

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	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	(69)
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	(97)	(2.50)	0	0.00	0	0.00	0	0.00	(343)
Total	0	(246)	0.00	(13)	(0.30)	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(97)	(2.50)	0	0.00	0	0.00	0	0.00	(412)

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		Transformations		Additional Efficiency Savings		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	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	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	(50)	0.00	0	0.00	0	0.00	0	0.00	(47)
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	(50)	0.00	0	0.00	0	0.00	0	0.00	(47)

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		Transformations		Additional Efficiency Savings		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	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	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	50	0.00	53
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	0	0.00	50	0.00	53

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Regulatory & Community Safety	0	0	0.00	(457)	(2.00)	0	0.00	(112)	0.00	(16)	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	(666)
Housing Services	0	(210)	2.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(466)	(3.50)	0	0.00	0	0.00	0	0	(1,296)
Total	0	(210)	2.00	(507)	(2.00)	0	0.00	(112)	0.00	(16)	0.00	0	0.00	0	0.00	(651)	0.00	0	0.00	(466)	(3.50)	0	0.00	0	0.00	0	0.00	(1,962)

Regulatory & Community Safety

75

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3	Regulatory Services	Selective Licensing pushed back and subject to Government approval	H	(369)							
4	Community Safety	Remove UMBEG budget	L	(12)							
5	Community Safety	Delete vacant Community Response Team Support Officer	H	(34)			(1.00)				(1.00)
6	Community Safety	Reduce hours of Community Safety Support Officer	H	(7)	(13)		(0.20)	(0.30)			(0.50)
7	Regulatory Services	Reduce vacant Commercial Noise EHO post	H	(22)			(0.50)				(0.50)
Total Efficiencies			(444)	(13)		(1.70)	(0.30)				(2.00)
Invest to Save											
8											
Total Invest to Save											

Regulatory & Community Safety

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Fees and Charges											
9	All	Fee increases have been slipped back a year due to Covid 19 but will continue to increase by 3% for next 2 years	H	(56)	(56)						
10											
Total Fees and Charges			(56)	(56)							
Service Reduction											
11	Community Safety	Cease Out of Hours Noise Service	H	(16)							
Total Service Reduction			(16)								
New Investment / Bids											
12											
Total New Investment/Bids											
Targeted reviews											
13	Community Safety	Continued support from HRA for Community Safety and Anti-Social Behaviour due to increased demand		80	0						
14	Community Safety	Continued support from HRA for Community Safety and Anti-Social Behaviour due to increased demand		(80)							
Total Targeted Review											

Regulatory & Community Safety

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
COVID-19 Pressures											
15	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) - Reversal of reduction	(51)								
16	Regulatory Services	Reduced income due to impact on Covid 19 on requests for street trading licences - Reversal of reduction	(30)								
Total COVID-19 Pressures			(81)								
2020/21 paused bids											
17											
Total 20/21 paused bids											
New Officer Proposals											
18											
Total New Officer Proposals											
Political Choices											
19											
Total Political Choices											
Transformations											
20											
Total Transformations											
Additional Efficiency Savings											
21											
Total Additional Efficiency Savings											

Regulatory & Community Safety

Proposal		2022-23	2023-24	2024-25	2025-26					
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26
Total Regulatory & Community Safety Bids & Savings										

Housing Services

67

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Housing Needs	Reversal of full cost of Rough Sleeping team expansion	H	0				0.00			
3	Housing Needs	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift per annum for inflation)	L	3	3	3	3				
4	Housing Needs	Homelessness Reserves required to fund expected policy and other pressures	H	28	(249)						
5	Housing Needs	Allocations Team - Increase in team capacity to deal with increased workload demands (Funded by increased HRA funding)	L	94				2.00			2.00
6	Housing Needs	Allocations Team - Increase in team capacity to deal with increased workload demands (Increase of HRA funding via SLA)	L	(94)							
Total Pressures			31	(246)	3	3	2.00				2.00
Efficiencies											
7	Housing Needs	Deliver housing advice internally.	M	(50)							
Total Efficiencies			(50)								
Invest to Save											
8											

Housing Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Total Invest to Save											
Fees and Charges											
9											
Total Fees and Charges											
Service Reductions											
10											
Total Service Reductions											
New Investments / Bids											
11											
Total New Investment/Bids											
Targeted reviews											
12											
Total Targeted Review											
COVID-19 Pressures											
13	Reversal of 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)								

Housing Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Total COVID-19 Pressures			(570)								
2020/21 paused bids											
14											
Total 20/21 paused bids											
New Officer Proposals											
15	Housing Needs	Housing needs system and structure change	(238)	(50)	(50)		(1.00)	(2.50)			(3.50)
16	Housing Needs	County wide rough sleeping recommissioning strategy efficiencies	(81)	(47)							
Total New Officer Proposals			(319)	(97)	(50)		(1)	(2.50)			(3.50)
Political Choices											
17											
Total Political Choices											
Transformations											
18											
Total Transformations											
Additional Efficiency Savings											
19	Housing Needs	Reduction of New Burdens Reserve £50k	(50)			50					
Total Additional Efficiency Savings			(50)			50					
Total Housing Services Bids & Savings			(959)	(343)	(47)	53	1.00	(2.50)			(1.50)
Amended Bids & Savings											
New Bids & Savings											

ODS Development Budget Proposals Summary
2022-23 to 2025-26

2022/23		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		Transformations		Additional Efficiency Savings		Total Variation
Service Area:	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	5	0.00	0	0.00	0	0.00	0	0.00	(23)	0.00	0	0.00	140	0.00	(15)	0.00	0	0.00	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145
Oxford Direct Services	0	225	0.00	(40)	0.00	0	0.00	209	0.00	0	0.00	0	0.00	3	0.00	0	0.00	(1,480)	0.00	0	0.00	15	0.00	(7)	0.00	0	0.00	(1,076)	0.00	(1,076)
Total	0	230	0.00	(40)	0.00	0	0.00	186	0.00	0	0.00	0	0.00	143	0.00	(15)	0.00	(1,480)	0.00	38	0.00	0	0.00	15	0.00	(7)	0.00	0	0.00	(931)

2023/24		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		Transformations		Additional Efficiency Savings		Total Variation
Service Area:	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	100	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	0.00	0	0.00	100
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	(919)	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	(924)
Total	0	100	0.00	0	0.00	0	0.00	0	0.00	(919)	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	(824)

2024/25		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		Transformations		Additional Efficiency Savings		Total Variation
Service Area:	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(140)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(145)
Direct Services	0	125	0.00	0	0.00	0	0.00	0	0.00	(564)	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	(439)
Total	0	120	0.00	0	0.00	0	0.00	0	0.00	(564)	0.00	0	0.00	(140)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(584)

2025/26		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		Transformations		Additional Efficiency Savings		Total Variation
Service Area:	£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	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	0.00	0	0.00	0	0.00	0
Direct Services	0	0	0.00	0	0.00	0	0.00	470	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	470
Total	0	0	0.00	0	0.00	0	0.00	470	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	470

Total Summary		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		Transformations		Additional Efficiency Savings		Total Variation
Service Area:	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	100	0	0	0	0	0	0	0	(23)	0	0	0	0	0	(15)	0	0	0	38	0	0	0	0	0	0	0	0	0	100
Oxford Direct Services	0	350	0	(40)	0	0	0	0	0	(805)	0	0	0	8	0	0	0	(1,480)	0	0	0	0	15	0	(17)	0	0	0	0	(1,969)
Total	0	450	0.00	(40)	0.00	0	0.00	0	0.00	(828)	0.00	0	0.00	8	0.00	(15)	0.00	(1,480)	0.00	38	0.00	0	0.00	15	0.00	(17)	0.00	0	0.00	(1,869)

Environmental Sustainability

Proposal

H/M/L 2022-23 2023-24 2024-25 2025-26
£000s £000s £000s £000s

2022-23

2023-24

2024-25

2025-26

Total

Contractual Inflation

1

Total Contractual Inflation

Pressures

2 Environmental Assesment for Cabinet Reports
3 Establishment Budget Pressure (assumption from EMR 22-23 funded)

Total Pressures

Efficiencies

4

Total Efficiencies

Invest to Save

5 Environmental Sustainability Covid 19 slip back - Delivery of consultancy service around EV to explore income generation - no longer deliverable

Total Invest to Save

Fees and Charges

6 Income linked to New Bid - ZEZ
7 Income from Chargers (tbc)

Total Fees and Charges

M

Environmental Sustainability

Proposal			2022-23	2023-24	2024-25	2025-26					
		H/M/L	£000s	£000s	£000s	£000s		2022-23	2023-24	2024-25	2025-26
											Total
Service Reduction											
8											
Total Service Reduction											
New Investments / Bids											
9	Environmental Sustainability	NEW BID proposed - ZEZ	140		(140)						
Total New Investment/Bids			140		(140)						
Targeted reviews											
10	Environmental Sustainability	Slip back - Advice and procurement consultancy service	M	(15)							
Total Targeted Review			(15)								
COVID-19 Pressures											
11											
Total COVID-19 Pressures											

Environmental Sustainability

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
2020/21 paused bids											
12	Environmental Sustainability	To purchase green gas to deliver on net Zero Council by 2020/21. Citizens Assembly committment.	61								
13	Environmental Sustainability	Reversal of Zero Emission Zone development and implementation. Political steering group (Cllr Hayes and Cllr Hollingsworth) have nominally agreed with County to fund 50% of implementation costs of ZEZ (briefing note available for further details).	(23)								
Total 20/21 paused bids			38								
New Officer Proposals											
14											
Total New Officer Proposals											
Transformations											
16											
Total Transformations											
Additional Efficiency Savings											
17											
Total Additional Efficiency Savings											
Total Environmental Sustainability Bids & Savings			145	100	(145)						
Amended Bids & Savings											
New Bids & Savings											

Oxford Direct Services Client

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation			0								
Pressures											
2	Motor Transport	Removal of red diesel subsidy on fuel purchases	11								
3	Waste collection	Reduction in long haul charges paid by County Council	86								
4	Waste collection	Reduction in income from bulky waste collection from base of £272k	100								
5	Various	Costs associated with the introduction of Phase 1 ZEZ	28		125						
Total Pressures			225		125						
Efficiencies											
6	Off Street Parking	Reduction in business rates at Oxpens following VOA appeal	(40)								
Total Efficiencies			(40)								
Invest to Save											
7											
Total Invest to Save											

Oxford Direct Services Client

Proposal

H/M/L 2022-23 2023-24 2024-25 2025-26
 £000s £000s £000s £000s

2022-23

2023-24

2024-25

2025-26

Total

Fees and Charges

8	Direct Services	Changes in contribution to Council from LATCO base budget is currently £1.3million
9	Parks - DS	Reduction in income from burials in new plots
10	Off Street Parking	Increase car park charges Option 3 50p/20p/10p + 1% increase each year
11	Off Street Parking	Payment to OxWed 40% of Oxpens income - closes in 2025-26
12	Off Street Parking	Closure of Worcester Street, Pear Tree and Oxpens car parks from 25/26- assume 50% to other parks including park and ride, less reduction in ODS management costs and overhead
13	Domestic Waste	Only allow Garden Waste collection fees to be paid by Direct Debit and increase the charge to £57 in 21/22 with a further increase to £60 in 22/23
14	Pest control	Increase rates by 3% and introduction of new fees in relation to bug infestations

H	418	(936)	(537)	(1,044)					
M	154								
M	(383)	(76)	(77)	(78)					
M	62	93	50						
M				1,591					
M	(33)								
M	(10)								

Total Fees and Charges

209 (919) (564) 470

Service Reductions

15		
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Total Service Reductions

New Investments / Bids

16	Streetscene	Revenue costs associated with capital bid for solar compacting bins
----	-------------	---

3	5								
---	---	--	--	--	--	--	--	--	--

Total New Investment/Bids

3 5

COVID-19 Pressures

17	Off Street Parking	Increased car parking income to across all car parks to pre COVID levels
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(1,480)									
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Total COVID-19 Pressures

(1,480)

Oxford Direct Services Client

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
2020/21 paused bids											
18											
Total 20/21 paused bids											
New Officer Proposals											
19											
Total New Officer Proposals											
Political Choices											
20	Parks - DS	Increasing biodiversity through selective long grass areas in parks & verges - linked capital bid	15								
Total Political Choices			15								
Transformations											
21	Off Street Parking	Channel shift to cashless payments for car parks £30k base budget	(7)	(10)							
Total Transformations			(7)	(10)							
Additional Efficiency Savings											
22											
Total Additional Efficiency Savings											
Total Oxford Direct Services Bids & Savings			(1,076)	(924)	(439)	470					
Amended Bids & Savings											
New Bids & Savings											

Corporate Services Budget Proposals Summary
2022-23 to 2025-26

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Financial Services	0	226	1.00	(14)	0.00	(207)	0.00	(53)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(83)	(2.00)	0	0.00	(131)
Law & Governance	0	130	2.50	(13)	(0.20)	12	1.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	(7)	0.00	0	0.00	0	0.00	113
Chief Executive	0	102	0	(77)	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	25
Total	0	458	3.50	(103)	(0.20)	(195)	1.00	(63)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	(7)	0.00	(83)	(2.00)	0	0.00	7

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Financial Services	0	(16)	(1.00)	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(106)
Law & Governance	0	(52)	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	0.00	(52)
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	0.00	0
Total	0	(68)	(1.00)	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(158)

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Financial Services	0	30	(1.00)	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	0.00	30
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	(2.00)	0	0.00	0	0.00	0	0.00	0
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	0.00	0
Total	0	30	(1.00)	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	(2.00)	0	0.00	0	0.00	0	0.00	30

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		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's
Financial Services	0	26	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	0.00	0	0.00	(29)
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	0.00	0	0.00	0
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	0.00	0
Total	0	26	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	0.00	0	0.00	(29)

Total Summary

Service Area:	Contractual	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		2021 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		Total
	Inflation																											
	£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	FTE's	£000's	FTE's	Variation
Financial Services	0	266	(1)	(109)	(3)	(207)	0	(53)	0	0	0	0	0	0	0	0	0	(50)	(1.00)	0	0.00	0	0	(83)	(2.00)	0	0	(236)
Law & Governance	0	78	3	(13)	(0)	12	1	(10)	0	0	0	0	0	0	0	0	0	0	0.00	(7)	0	0	0	0.00	0	0	61	
Chief Executive	0	102	0	(77)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0	25
Total	0	446	1.50	(198)	(2.70)	(195)	1.00	(63)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	0	0.00	(7)	0.00	(83)	(2.00)	0	0.00	(150)

Financial Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Revenues & Benefits	Housing Benefit Admin Grant reduction of 10% each year, current amount £420k	38	34	30	26					
3	Investigations	Reductions in contracts and other income	128								
4	Investigations	Reduction in resources or increased income to offset income lost		(50)				(1.00)			
5	Revenues & Benefits	Reduced court costs income CD42 K9503 - from £440k to £380k	60								
6	Accountancy	Project accountant - resource to be capitalised	60		(60)		1.00		(1.00)		
7	Accountancy	Project accountant - resource capitalised	(60)		60						
Total Pressures			226	(16)	30	26	1.00	(1.00)	(1.00)		
Efficiencies											
8	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 - now anticipated to be 2025				(55)				(1.50)	(1.50)
9	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	0								
10	Accountancy	Structural savings within Finance Team		(40)				(1.00)			(1.00)
11	Accountancy	Savings arising from WFH	(10)								
12	Payments	Reduce budget for scanning paid invoices, now done in house CD10 D3308	(2)								
13	Payments	Reduce consultancy budget not needed CD10 D3411	(1)								
14	Payments	Subscriptions budget no longer needed CD10 D3703	(1)								
Total Efficiencies			(14)	(40)		(55)		(1.00)		(1.50)	(2.50)
Invest to Save											
15	Accountancy - Interest	Long term loan to Low Carbon Hub	(57)								
16	Accountancy - Interest	Investment of £5m in a fund at target rate of 3%	(150)								
Total Invest to Save			(207)								

Financial Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Fees and Charges											
17	Accountancy	Increase budget in line with agreed SLA income from OCHL, budget in OX is £105k, budget in OCHL is £132k	M	(27)							
18	Accountancy	Insurance leaseholder admin fee	L	(26)							
Total Fees and Charges			(53)								
Service Reduction											
19											
Total Service Reduction											
New Investments / Bids											
20											
Total New Investment/Bids											
COVID-19 Pressures											
21											
Total COVID-19 Pressures											
2020/21 paused bids											
22	Investigations	Data Manager (Investigation Services)		(50)			(1.00)				(1.00)
Total 20/21 paused bids				(50)			(1.00)				(1.00)
New Officer Proposals											
23	Corporate	Pension fund - £5m additional top up into fund from April 2023	M								
Total New Officer Proposals											
Transformations											
25	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)
26	Accountancy	Channel shift to cashless payments	H	(3)							
Total Transformations			(83)				(2.00)				(2.00)
Additional Efficiency Savings											
27											

Financial Services

Proposal		2022-23	2023-24	2024-25	2025-26					
H/M/L		£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
Total Additional Efficiency Savings										
Total Financial Services Bids & Savings		(131)	(106)	30	(29)	(1.00)	(3.00)	(1.00)	(1.50)	(5.50)
	Amended Bids & Savings									
	New Bids & Savings									

Law & Governance

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	CD58 Business Support	Additional FTE grade 6 estimated to be £31,375 plus on costs total = £43,573. Post was approved as growth post in 19/20 and then paused due to Covid. Has since been removed but is required.	43				1.00				1.00
3	KS04 Legal Services	An additional part time role of Practice Manager 0.5 FTE is sought for the Law & Governance Service. The cost would be approximately £35K for a 0.5 FTE grade 10 Practice Manager.	35				0.50				0.50
4	CA02 Information Governance	It is proposed that an additional Information Governance Officer is required at grade 7 FTE estimated to be £38K plus on costs totalling £52K.	52	(52)			1.00				1.00
Total Pressures			130	(52)			2.50				2.50
Efficiencies											
5	KC11 A0101, A0109, A0110 & A0111	There are currently 4.5 FTE's in elections team and it is proposed that a saving of 0.2 of a permanent grade 6 post can be made	(9)				(0.20)				(0.20)
6	KD01 C2501 & C2601	Members Allowances - Public Transport and Mileage.	(4)								
Total Efficiencies			(13)				(0.20)				(0.20)
Invest to Save											
7	KS04	It is proposed to add an additional post to the establishment of a second Contracts lawyer. Budget required would be £50K plus on costs of £20K; a total of £70K per annum.	70				1.00				1.00
8		Additional conveyancing & s106 income	(58)								
Total Invest to Save			12				1.00				1.00

Law & Governance

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
Fees & Charges											
9	K9581	Work undertaken on s106 agreements is currently charged out at an hourly rate of £175 per hour and it is proposed that this be increased to a charge of £217 per hour.	M	(10)							
Total Fees & Charges			(10)								
Service Reduction											
10											
Total Service Reduction											
New Investments / Bids											
11											
Total New Investment/Bids											
COVID-19 Pressures											
12											
Total COVID-19 Pressures											
2020/21 paused bids											
13											
Total 20/21 paused bids											
New Officer Proposals											
14		Major Projects lawyers x 2 - to support capital programme and other major projects	160		(160)		2.00	(2.00)			
15		funded by capital and major projects and/or external legal budgets used in service areas.	(160)		160						
Total New Officer Proposals							2.00	(2.00)			
Political Choices											
16	KD01 B3811	There is a miscellaneous expenses budget of £10,000 that is rarely used in full known as the 'Leader's Budget'. It is proposed that this could be reduced to £5K from 22/23	(5)								
17	KD02 D3104	The Town Hall catering budget could be reduced from £3K per annum to £1K reasliing a saving of £2K per annum.	(2)								

Law & Governance

Proposal		H/M/L	2022-23	2023-24	2024-25	2025-26					
			£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
Total Political Choices			<div>(7)</div>								
Transformations											
18											
Total Transformations											
Additional Efficiency Savings											
19	KA11 D3101	Reduction of Lord Mayor's Hospitality Budget.	M								
Total Additional Efficiency Savings											
Total Law & Governance Bids & Savings			113	(52)			5.30	(2.00)		3.30	
Amended Bids & Savings											
New Bids & Savings											

Chief Executive/Directors

Proposal		2022-23	2023-24	2024-25	2025-26						
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total

Chief Executive/Directors

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Proposal		2022-23				2023-24				2024-25				2025-26																											
		H/M/L				£000s				£000s				£000s				£000s				2022-23				2023-24				2024-25				2025-26				Total			
Fees & Charges																																									
6																																									
Total Fees & Charges																																									
Service Reduction																																									
7																																									
Total Service Reduction																																									
New Investments / Bids																																									
8																																									
Total New Investment/Bids																																									
COVID-19 Pressures																																									
9																																									
Total COVID-19 Pressures																																									
2020/21 paused bids																																									
10																																									
Total 20/21 paused bids																																									
New Officer Proposals																																									
11																																									
Total New Officer Proposals																																									
Transformations																																									
12																																									
Total Transformations																																									
Additional Efficiency Savings																																									
13																																									

Chief Executive/Directors

Proposal	2022-23	2023-24	2024-25	2025-26					
	H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26
Total Additional Efficiency Savings									
Total Law & Governance Bids & Savings		25							
Amended Bids & Savings									
New Bids & Savings									

HRA

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s					
Contractual Inflation										
1	HRA	Pay Inflation	61	47	47	53				
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			67	53	53	59				

HRA

Proposal

2022-23 2023-24 2024-25 2025-26

H/M/L £000s £000s £000s £000s

2022-23

2023-24

2024-25

2025-26

Total

Pressures

4	HRA	Continued support for Community Safety and Anti-Social Behaviour service @£80k, support had been previously planned to come out in 22/23.	0						
5	HRA R	Contributions to Youth Ambition Service on council estates			(100)				
6	HRA C	Reversal - Revenue funding of Lifts (£143k) 19/20 Project and (£100k) from Kitchen and Bathrooms into Fire Doors.	(6)						
7	HRA C	Reversal of previous increase in Investment in fire doors, base budget remains @ £500k with peak investment of additional £1m in 22/23.	(86)	(100)					
8	HRA C	Reversal of previous increase on Structural Capital Programme, base budget remains @ £700k but peak investment to deal urgent work in 22/23 and 23/24 with additional £1.8m, giving a total of £2.5m for each year.		(150)					
9	HRA C	Windows and Doors - following previous window and door replacement investment under the Decent Homes Programme given the condition , there is now a need to begin another rolling replacement programme. Base budget reduces to £200k from 25/26	278			(300)			0.00
10	HRA C	Reversal of a previous increase in Fire Alarm Panels one off investment in a particular property. Following a survey there is need to ensure all systems are upgraded to ensure compliance. New 4 year bid @ £102k/year	(102)						
11	HRA C	Roofing - there is now a need to increase investment in a re-roofing programme with associated works to also introduce low maintenance items i.e. UPVC soffits and incorporate energy efficiency measures. This will complement the increase to the PPJ programme. Base budget reduces to £229k from 25/26	487			(471)			
12	HRA C	Great Estates - Reversal of prior year. Base budget remains @ £1.1m/year	(300)						
13	HRA C	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	1,000					0.00

HRA

	Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
			£000s	£000s	£000s	£000s					
14	HRA C		Next Steps Accommodation Programme. 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 . Note budget approval to support a further 5 given in 20/21. Reversal of prior year.	(2,392)							
15	HRA C		Capital Expenditure to utilise the Retained Right to Buy Receipts (these now fund 40% of the costs) to fund variety of new supply projects	2,000	2,466						*
16	HRA C		Movement in capital various lines - see capital tab for detail	1,741							*
17	HRA C		Major Refurbishments - Masons Road	750	250						*
18	HRA C		Removal of new supply unallocated Site 1 (N7064)	(2,959)	(454)						*
19	HRA R		Energy and Environment Team- future costs to be charged to capital as we move to delivery phase (2 FTE's)		(103)						
20	HRA R		Fencing Work - budget redirected to an increased PPJ programme with a plan to move to a revised approach to investment in the external fabric of buildings on a cyclical programme to improve estates.	(250)							
21	HRA R		PPJ - £463k moved from fencing, plus additional £100k to base to increase our focus on external fabric planned maintenance. Base budget 22/23 £1.3m rising to £1.7m in 25/26	(100)							
22	HRA R		Fencing demand continues to be a pressure. Base Budget £77k with above changes. Revised budget in 22/23 of £627k dropping gradually to £165k in 25/26.	200						(100)	
23	HRA R		Asbestos removal budget had been increased to cover the additional costs of the project at Southfield Park. Reversal leaves an ongoing base budget of £258k.	(100)							
24	HRA R		Estate Management charges increase from ODS for additional stock, increased cost will be covered by increased service charge income.	83							*
25	HRA R		Material price increases above those input for 21/22 @ 191k and normal inflation @ 2.5%	221						(221)	
26	HRA R		Increase in electrical work needed in void properties	280							
27	HRA R		Tenant unauthorised Alterations - clearance of backlog	100	(50)	(25)					
28	HRA R		Tenant Disrepair Claims	50							
29	HRA R		Hoarding removal costs	20							
30	HRA R		Hotel Accommodation costs for emergency decants	50							
31	HRA R		Additional costs associated with sales and marketing for shared ownerships units	100							
32	HRA R		Director Support to New Supply and HRA	77							
							0.50				

HRA

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Proposal			2022-23	2023-24	2024-25	2025-26						
			H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
33	HRA R	Increase in the Furnished Tenancy Scheme to be covered by multiplier. 1 FTS Officer Grade 6. Many more new builds and subsequent churn leading to more FTS provision and inspections of furniture (plus NSAP/RSAP which have whole property FTS requirements). Covered by increased Furnished Tenancy service charge income.		41				1.00				
34	HRA R	2 TMO officers Grade 7 due to increase in stock through new supply		94				2.00				
35	HRA R	Allocations Officers G7 X2 - to deal with pressures from new build supply and turnover of current stock created due to movement of tenants to new builds.		94				2.00				
36	HRA R	Response to Social House White paper: Customer Experience Manager G8		53				1.00				
37	HRA R	Response to Social House White paper: Senior Customer Experience Officer G7		47				1.00				
38	HRA R	Response to Social House White paper: Customer Experience Officers G6		41				1.00				*
39	HRA R	Response to Building Safety Legislation: Compliance Access Officer (TMO) G7		47				1.00				
40	HRA R	Response to Building Safety Legislation: Fire/Building Safety Engagement Officers G6		41				1.00				*
41	HRA R	Supplies and Services reported in other revenue spend		(100)								*
Total Pressures				1,167	2,859	(125)	(1,092)	10.50				
Efficiency Savings												
42												
Total Efficiency Savings												
Invest to Save												
43												
Total Invest to Save												
Fees & Charges												
44												
Total Fees & Charges												
45	HRA R	Increase in FT income to cover additional post		(41)								
46	HRA R	Increase in Care taking and cleaning service charge to cover new supply		(83)								

HRA

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s					
Total Fees & Charges			(41)							
Service Reductions										
47										
Total Service Reductions										

HRA

Proposal		2022-23	2023-24	2024-25	2025-26						
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
New Investment											
48	HRA R	QL Exploitation Post G7. Additional resource to support further exploitation of QL to realise efficiencies from the system investment.						1.00			1.00
49	HRA R	Shared Ownership Officer (G8). To support the establishment of capability to manage shared ownership properties starting Jan 22.					0.75				0.75
Total New Investment			40	47			0.75	1.00			1.75
COVID-19 Pressures											
50	HRA	Reduction in caretaking/cleaning service charges - Reversal of previous year				(91)					
Total COVID-19 Pressures			(91)								
2020/21 paused bids											
51											
Total 20/21 paused bids											

HRA

Proposal		2022-23	2023-24	2024-25	2025-26						
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
New Officer Proposals											
52											
Total New Officer Proposals											
Transformations											
53											
Total Transformations											
Additional Efficiency Savings											
54											
Total Additional Efficiency Savings											
Total HRA			1,142	2,959	(72)	(1,033)	11.25	1.00			1.75
Footnote:											
HRA	Rent to be set according to the Rent Standard at CPI + 1% from 1st April 2020 and for 5 years thereafter.		(2,078)	(3,050)	(4,487)	(2,356)					
HRA	Service Charges		(28)	(67)	(93)	(111)					
HRA	Repairs Inflation (including above inflation materials price increase)		580	379	375	384					
	Amended Bids & Savings										
	New Bids & Savings										

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