

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

Amended Bids & Savings
New Bids & Savings

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/Member 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	FTE's	
Business Improvement	45	(86)	0.00	(105)	(2.00)	123	0.00	0	0.00	0	0.00	1,276	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(150)	0.00	0	0.00	(67)	0.00	0	0.00	1,036
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	0	0.00	(560)	0.00	(50)	0.00	0	0.00	(10)	0.00	(907)
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	0	0.00	(23)	0.00	(5)
Corporate Property	0	0	5.00	(57)	0.00	(436)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	0	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	(85)	0.00	0	0.00	0	0.00	75	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66
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	0	0.00	75
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	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	0	0.00	(319)	(1.00)	0	0.00	0	0.00	(50)	0.00	(959)
Environmental Sustainability	0	5	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	0	0.00	145
Oxford Direct Services	0	225	0.00	(40)	0.00	0	0.00	209	0.00	0	0.00	3	0.00	0	0.00	(1,490)	0.00	0	0.00	0	0.00	0	0.00	15	0.00	(7)	0.00	0	0.00	(1,076)
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	0	0.00	(83)	(2.00)	0	0.00	(151)
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	0	0.00	113
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	781	11.50	(858)	(3.90)	(613)	1.00	(18)	0.00	(48)	(0.40)	1,650	3.75	(15)	0.00	(4,388)	0.00	68	0.00	0	0.00	(1,187)	1.00	(42)	0.00	(157)	(2.00)	(83)	0.00	(4,766)

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	FTE's	
Business Improvement	0	(170)	0.00	(65)	0.00	(90)	0.00	0	0.00	0	0.00	(424)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(183)	0.00	0	0.00	(932)
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	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	0.00	0
Corporate Property	0	0	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	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	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	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	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	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	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	0.00	(10)	0.00	0	0.00	0	0.00	(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	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	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	0.00	0
Total	0	(584)	(1.00)	(118)	(1.30)	945	0.00	(1,075)	0.00	0	0.00	(435)	0.00	0	0.00	(158)	0.00	(50)	(1.00)	0	0.00	(769)	(2.50)	0	0.00	(193)	0.00	(171)	0.00	(2,608)

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Communities & Customers 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
Business Improvement	45	(86)	0.00	(105)	(2.00)	123	0.00	0	0.00	0	0.00	1,276	0.00	0	0.00	0	0.00	0	0.00	(150)	0.00	0	0.00	(67)	0.00	0	0.00	1,036
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	1,276	0.00	0	0.00	(327)	0.00	0	0.00	(710)	0.00	(50)	0.00	(67)	0.00	(10)	0.00	129

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	(424)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(153)	0.00	0	0.00	(932)
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	(444)	0.00	0	0.00	(348)	0.00	0	0.00	(200)	0.00	0	0.00	(183)	0.00	0	0.00	(1,770)

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	(959)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	0	0.00	(1,337)
Community Services	0	(340)	0.00	0	0.00	0	0.00	(100)	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	(1,004)	0.00	0	0.00	(55)	0.00	0	0.00	(200)	0.00	0	0.00	(200)	0.00	0	0.00	(1,607)

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	(100)	0.00	0	0.00	(155)
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	(100)	0.00	0	0.00	(193)

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	0.00	0	0	(137)	0	0	0	0	0.00	0	0.00	(150)	0.00	0	0	(50)	0.00	0	0.00	(1,388)
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	(172)	0.00	0	0.00	(768)	0.00	0	0.00	(1,110)	0.00	(50)	0.00	(50)	0.00	(10)	0.00	(3,441)

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Business Improvement		H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
Proposal			£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							(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 underspend	L	(30)							
Total Efficiencies				(105)	(65)	(55)	(2.00)				(4.00)

Business Improvement		H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
Proposal			£000s	£000s	£000s	£000s					
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	(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	Transformation	Cost of funding change programme, in addition to £300k in base	1,276	(424)	(989)						
Total New Investment/Bids			1,276	(424)	(989)						
Targeted reviews											
16											
Total Targeted Review											
COVID-19 Pressures											
17											
Total COVID-19 Pressures											

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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
Paused bids											
18											
Total 20/21 paused bids											
New Officer Proposals											
19	Technology	ICT Contracts - Strategic review of all existing ICT contracts	(200)								
20	Technology	Robotic Process Automation (RPA)	50	0							
Total New Officer Proposals			(150)								
Political Choices											
21											
Total Political Choices											
Transformations											
22	Transformation	Savings from change programme	(67)	(183)	(200)	(100)					
Total Transformations			(67)	(183)	(200)	(100)					
Additional Efficiency Savings											
23											
Total Additional Efficiency Savings											
Total Business Improvement Bids & Savings			1,036	(932)	(1,337)	(155)	(2.00)				(4.00)
Amended Bids & Savings											
New Bids & Savings											

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Community Services

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

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Community Services

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					
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									

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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	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	0	0.00	(2,551)
Planning	0	86	1.00	(10)	0.00	0	0.00	(85)	0.00	0	0.00	75	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	(85)	0.00	0	0.00	75	1.00	0	0.00	(1,930)	0.00	30	0.00	(158)	0.00	0	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	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	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)	0.00	
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	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	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	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)
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	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	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	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	0.00	0	0.00	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	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	0.00	0	0.00	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	(8)
Corporate Property	0	0	2	(57)	0	(785)	0	0	0.00	0	0.00	0	0.00	0	0.00	(1,740)	0	(90)	(2)	(630)	0	0	0	0	0	0	0	(561)	0	(3,302)
Planning	0	1	0	(106)	(2)	0	0	(85)	0	0	0	75	1	0	0	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	(85)	0.00	0	0.00	75	1.00	0	0.00	(1,740)	0.00	(90)	(2.00)	(630)	0.00	0	0.00	0	0.00	0	0.00	(584)	0.00	(3,399)

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Regeneration & Economy

53

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)									
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										

Corporate Property

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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
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Property Services		130				2.00				2.00
3	Property Services		(130)								
4	Commercial Property		65		(65)		1.00	(1.00)			
5	Commercial Property		(65)		65						
6	Commercial Property		65		(65)		1.00	(1.00)			
7	Commercial Property		(65)		65						
8	Commercial Property		65		(65)		1.00	(1.00)			
9	Commercial Property		(65)		65						
Total Pressures							5.00	(3.00)			2.00
Efficiencies											
10	Property Services	L	57								
			(57)								
Invest to Save											
11	Commercial Property	M	(436)	1,035	(433)	(51)					

Corporate Property

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
12	Commercial Property Property Regeneration - 22/23 Tranche 2 of a further £13m of New Capital Investment - financed from prudential borrowing and lease restructures from existing portfolio Projected Income stream	M			(225)	(675)				
Total Invest to Save			(436)	1,035	(658)	(726)				
Fees and Charges										
13										
Total Fees and Charges										
Service Reduction										
14										
Total Service Reduction										
New Investments / Bids										
15										
Total New Investment/Bids										

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Corporate Property

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s	£000s				
COVID-19 Pressures										
16	Commercial Property	H	(1,930)	190						
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										
Total COVID-19 Pressures			(1,930)	190						
2020/21 paused bids										
17	Commercial Property				(60)			(1.00)		(1.00)
1 FTE to deliver Investment Property Strategy - linked to investment income on lines 6-8 as require dedicated resource to oversee purchase process										
18	Commercial Property		30		(30)				(1.00)	(1.00)
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										
Total 20/21 paused bids			30		(90)			(1.00)	(1.00)	(2.00)
New Officer Proposals										
19	Facilities Management		(158)	(472)						
Reducing Office Space and remote working										
Total New Officer Proposals			(158)	(472)						
Transformations										
20										
Total Transformations										
Additional Efficiency Savings										
21	Commercial Property	H		(171)	(366)	(24)				
Cave Street Regeneration Project (asumed Income streams)										
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										

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Planning

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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
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		H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
			£000s	£000s	£000s	£000s					
Fees and Charges											
7	Planning		Increase in Planning Income	M	(10)						
8	Land Charges		Increase land charges income	M	(75)						
Total Fees and Charges						(85)					
Service Reduction											
9											
Total Service Reduction											
New Investments / Bids											
10	Land Charges		Additional 1.5 FTE for GIS & land charges - funded by increased income (line 18)	M	75				1.00		1.00
Total New Investment/Bids						75			1.00		1.00

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Planning

61

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					
COVID-19 Pressures										
11										
Total COVID-19 Pressures										
New Officer Proposals										
12										
Total New Officer Proposals										
Transformations										
13										
Total Transformations										
Additional Efficiency Savings										
14										
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

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		
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	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	0	0.00	75

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		
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	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	0	0.00	4

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		
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	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	0	0.00	(22)

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	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	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	0	0.00	(30)

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		
Assistant Chief Executive	0	1	(0)	(46)	0	(5)	0	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	0	0.00	27

Corporate Strategy

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Proposal		2022-23	2023-24	2024-25	2025-26					Total	
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25		2025-26
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)		1				(0.40)				(0.40)
Total Pressures			1				(0.40)				(0.40)
Efficiencies											
3	Corporate Strategy Savings realised in KK12 from Senior Management restructure	M	(37)								
4	Communications Contribution to Gov Delivery from ODSL	L	(3)								
5	Communications Unable to progress previously suggested restructure but regrade Corporate Comms Officer from G7 to G6	M	(6)								
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)				(0.40)
9	Communications Reduction of KP01 Supplies and Services budget		(18)								
Total Service Reduction			(32)				(0.40)				(0.40)

Corporate Strategy

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Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s					
New Investments / Bids										
10	Policy & Partnerships					0.20				0.20
		BIU implementation: New G9 1FTE Business Intelligence Lead. Partially funded by removal of 0.8FTE SCP44 G8 Data Analyst post								
11	Policy & Partnerships	43	4			1.00				1.00
		BIU implementation: New G7 SCP38 1FTE Data Analyst. To commence start May 2022 once COMF funding for post ends.								
12	Policy & Partnerships	18				0.20				0.20
		New G9 Strategy Manager/Senior Strategy Officer partially funded by non replacement of 0.8 FTE G8 Policy & Partnerships role								
13	Communications	18		(22)	(30)	0.35	(0.42)	(0.58)	(0.65)	
		Extend and incorporate Homelessness Comms Officer role for further 3 years following end of GF Housing funding in Aug 2021								
14	Communications	8								
		Uplift the Communications Manager from a G9 to a G10								
15	Communications	47				1.00				1.00
		Create an additional Communications Officer to replace the day-to-day comms work previously undertaken by the Comms Manager								
16	Communications	6								
		Re-evaluate the role of the current G6 Assistant Communications Officer to the level of Communications Officer								
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				Total		
	H/M/L	£000s	£000s	£000s	H/M/L	£000s	£000s	£000s	H/M/L	£000s	£000s	£000s	H/M/L	£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	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	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	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	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	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	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	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	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	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	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	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	0	0.00	50	0.00	53

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	0.00	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)
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	0	0.00	(1,962)

Regulatory & Community Safety

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											
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		(56)	(56)							
10	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											
11	Community Safety		(16)								
	Cease Out of Hours Noise Service										
Total Service Reduction			(16)								
New Investment / Bids											
12											
Total New Investment/Bids											
Targeted reviews											
13	Community Safety		80	0							
	Continued support from HRA for Community Safety and Anti-Social Behaviour due to increased demand										
14	Community Safety		(80)								
	Continued support from HRA for Community Safety and Anti-Social Behaviour due to increased demand										
Total Targeted Review											

89

Regulatory & Community Safety

69

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	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 Regulatory & Community Safety Bids & Savings										
		(597)	(69)			(1.70)	(0.30)			(2.00)
Amended Bids & Savings										
New Bids & Savings										

Housing Services

71

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	H	0				0.00				
3	Housing Needs	L	3	3	3	3					
4	Housing Needs	H	28	(249)							
5	Housing Needs	L	94				2.00				2.00
6	Housing Needs	L	(94)								
Total Pressures			31	(246)	3	3	2.00				2.00
Efficiencies											
7	Housing Needs	M	(50)								
Total Efficiencies			(50)								
Invest to Save											
8											

Housing Services

72

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										
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	H	(570)								

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

Housing Services

73

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	M	(238)	(50)	(50)		(1.00)	(2.50)			(3.50)
16	Housing Needs County wide rough sleeping recommissioning strategy efficiencies	H	(81)	(47)							
Total New Officer Proposals			(319)	(97)	(50)		(1)	(2.50)			(3.50)
17	Political Choices										
Total Political Choices											
Transformations											
18											
Total Transformations											
Additional Efficiency Savings											
19	Housing Needs Reduction of New Burdens Reserve £50k	L	(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	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		
	Environmental Sustainability	0	5	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	0	0.00	145
	Oxford Direct Services	0	225	0.00	(40)	0.00	0	0.00	209	0.00	0	0.00	3	0.00	0	0.00	(1,480)	0.00	0	0.00	0	0.00	15	0.00	(7)	0.00	0	0.00	(1,076)		
	Total	0	230	0.00	(40)	0.00	0	0.00	186	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																															
	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	(919)	0.00	0	0.00	5	0.00	0	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	(919)	0.00	0	0.00	5	0.00	0	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																															
	Environmental Sustainability	0	(5)	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	0	0.00	(145)
	Direct Services	0	125	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	0	0.00	(439)
	Total	0	120	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	0	0.00	(584)
2025/26																															
	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																															
	Environmental Sustainability	0	100	0	0	0.00	0	0.00	(23)	0	0	0	0	0	(15)	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	100
	Oxford Direct Services	0	350	0	(40)	0	0	0	(805)	0	0	0	8	0	0	0	(1,480)	0	0	0	0	15	0	0	(17)	0	0	0	0	(1,969)	
	Total	0	450	0.00	(40)	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

75

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					
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2		5		(5)						
3			100							
Total Pressures		5	100	(5)						
Efficiencies										
4										
Total Efficiencies										
Invest to Save										
5		0				0.00				
Total Invest to Save										
Fees and Charges										
6										
7	M	(23)								
Total Fees and Charges		(23)								

Environmental Sustainability

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					
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										

76

Environmental Sustainability

77

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					
2020/21 paused bids										
12 Environmental Sustainability		61								
13 Environmental Sustainability		(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		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s	£000s				
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										

87

Oxford Direct Services Client

67

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Fees and Charges										
8	Direct Services	H	418	(936)	(537)	(1,044)				
Changes in contribution to Council from LATCO base budget is currently £1.3million										
9	Parks - DS	M	154							
Reduction in income from burials in new plots										
10	Off Street Parking	M	(383)	(76)	(77)	(78)				
Increase car park charges Option 3 50p/20p/10p + 1% increase each year										
11	Off Street Parking	M	62	93	50					
Payment to OxWed 40% of Oxpens income - closes in 2025-26										
12	Off Street Parking	M				1,591				
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	M	(33)							
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	M	(10)							
Increase rates by 3% and introduction of new fees in relation to bug infestations										
Total Fees and Charges			209	(919)	(564)	470				
Service Reductions										
15										
Total Service Reductions										
New Investments / Bids										
16	Streetscene		3	5						
Revenue costs associated with capital bid for solar compacting bins										
Total New Investment/Bids			3	5						
COVID-19 Pressures										
17	Off Street Parking		(1,480)							
Increased car parking income to across all car parks to pre COVID levels										
Total COVID-19 Pressures			(1,480)							

Oxford Direct Services Client

08

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)

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	266	(1)	(109)	(3)	(207)	0	(53)	0	0	0	0	0	0	0	0	0	(50)	(1.00)	0	0.00	0	0.00	(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	0	(7)	0	0	0.00	0	0	0.00	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	0	0	0.00	0	0	0.00	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)

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Financial Services

82

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

83

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	M	(27)								
Increase budget in line with agreed SLA income from OCHL, budget in OX is £105k, budget in OCHL is £132k											
18	Accountancy	L	(26)								
Insurance leaseholder admin fee											
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			(50)			(1.00)				(1.00)
Data Manager (Investigation Services)											
Total 20/21 paused bids				(50)			(1.00)				(1.00)
New Officer Proposals											
23	Corporate	M									
Pension fund - £5m additional top up into fund from April 2023											
Total New Officer Proposals											
Transformations											
25	Revenues & Benefits	M	(80)				(2.00)				(2.00)
New Revs & Bens system - savings generated by not having to operate through two systems - savings split £80k Revs&Bens and £20k CC											
26	Accountancy	H	(3)								
Channel shift to cashless payments											
Total Transformations			(83)				(2.00)				(2.00)
Additional Efficiency Savings											
27											

Financial Services

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

85

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		43				1.00				1.00
3	KS04 Legal Services		35				0.50				0.50
4	CA02 Information Governance		52	(52)			1.00				1.00
Total Pressures			130	(52)			2.50				2.50
Efficiencies											
5	KC11 A0101, A0109, A0110 & A0111	M	(9)				(0.20)				(0.20)
6	KD01 C2501 & C2601	L	(4)								
Total Efficiencies			(13)				(0.20)				(0.20)
Invest to Save											
7	KS04		70				1.00				1.00
8			(58)								
Total Invest to Save			12				1.00				1.00

Law & Governance

98

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	M	(10)								
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.											
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			160		(160)		2.00	(2.00)			
15			(160)		160						
Major Projects lawyers x 2 - to support capital programme and other major projects											
funded by capital and major projects and/or external legal budgets used in service areas.											
Total New Officer Proposals							2.00	(2.00)			
Political Choices											
16	KD01 B3811		(5)								
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											
17	KD02 D3104		(2)								
The Town Hall catering budget could be reduced from £3K per annum to £1K reasliing a saving of £2K per annum.											

Law & Governance

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 Political Choices										
			(7)							
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

87

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
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Partnership budgets		100								
3	Emergency Planning		2								
Total Pressures			102								
Efficiencies											
4	Recharge 25% of TB and SG salaries to HRA	L	(77)								
Total Efficiencies			(77)								
Invest to Save											
5											
Total Invest to Save											

Chief Executive/Directors

68

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

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

92

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					0					
5	HRA R										
6	HRA C					(6)					
7	HRA C					(86)					
8	HRA C										
9	HRA C					278					0.00
10	HRA C					(102)					
11	HRA C					487					
12	HRA C					(300)					
13	HRA C					667	1,000				0.00

HRA

CG	Proposal	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s					
14	HRA C									
15	HRA C									*
16	HRA C									*
17	HRA C									*
18	HRA C									*
19	HRA R									
20	HRA R									
21	HRA R									
22	HRA R									
23	HRA R									
24	HRA R									*
25	HRA R									
26	HRA R									
27	HRA R									
28	HRA R									
29	HRA R									
30	HRA R									
31	HRA R									
32	HRA R									

HRA

94

Proposal	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
	H/M/L	£000s	£000s	£000s					
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	2022-23	2023-24	2024-25	2025-26	Total
New Investment									
48 HRA R		47				1.00			1.00
49 HRA R	40				0.75				0.75
Total New Investment									
	40	47			0.75	1.00			1.75
COVID-19 Pressures									
50 HRA	(91)								
Total COVID-19 Pressures									
	(91)								
2020/21 paused bids									
51									
Total 20/21 paused bids									

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HRA

97

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					
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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