

**General Fund Budget Proposals Summary
2019-20 to 2022-23**

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	
	Assistant Chief Executive	0	0	0	(16)	0	0	0	0	0	0	0	0	0	0	0	0
Housing Services	0	205	0	(110)	0	0	0	0	0	0	0	(89)	0	(50)	0	0	(44)
Regeneration & Economy	0	(50)	(1)	(239)	(1)	0	0	(65)	0	0	0	454	6	0	0	0	100
Business Improvement	45	(30)	0	(339)	(2)	0	0	0	0	0	0	119	0	0	0	0	(205)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	62	0	(70)	(1)	0	0	(35)	0	0	0	(161)	1	0	0	0	(204)
Law & Governance	0	20	0	(2)	0	0	0	0	0	(11)	(0)	0	0	0	0	0	7
Planning, Sustainable Development & Regulatory Services	0	100	2	0	0	34	1	(187)	0	0	0	(4)	0	(65)	0	0	(122)
Community Services	0	(75)	(2)	(15)	0	0	0	0	0	0	0	25	(1)	(140)	(1)	0	(206)
Oxford Direct Services	12	966	0	(160)	0	(10)	0	(491)	0	0	0	0	0	0	0	0	317
Total	57	1,198	(1.00)	(951)	(4.00)	24	1	(778)	0.00	(11)	(0.20)	344	6.80	(255)	(1.00)	0	(372)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	
	Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	(50)	0	0	(50)
Regeneration & Economy	0	0	0	38	0	0	0	17	0	0	0	(38)	0	0	0	0	17
Business Improvement	45	(195)	(5)	(70)	(1)	0	0	0	0	0	0	(54)	0	(50)	0	0	(324)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	56	0	7	1	0	0	0	0	0	0	(11)	1	0	0	0	52
Law & Governance	0	0	0	0	0	0	0	50	0	0	0	0	0	0	0	0	50
Planning, Sustainable Development & Regulatory Services	0	0	0	0	0	(34)	(1)	(53)	0	0	0	(60)	0	(60)	0	0	(207)
Community Services	0	30	1	0	0	(20)	0	(128)	0	0	0	(88)	0	(25)	0	0	(231)
Oxford Direct Services	7	253	0	(160)	0	(196)	0	(146)	0	0	0	5	0	0	0	0	(237)
Total	52	144	(4)	(185)	(1)	(250)	(1)	(260)	0	0	0	(246)	1	(185)	0	0	(929)

**General Fund Budget Proposals Summary
2019-20 to 2022-23**

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	(47)	(1)	0	0	(47)
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Economy	0	0	0	0	0	0	0	367	0	0	0	(40)	(1)	0	0	327
Business Improvement	45	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(10)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	0	0	(52)	(2)	0	0	0	0	0	0	(7)	1	0	0	(59)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning, Sustainable Development & Regulatory Services	0	0	0	0	0	(11)	(0)	(55)	0	0	0	0	0	(10)	0	(76)
Community Services	0	5	1	0	0	0	0	(25)	0	0	0	(40)	0	(110)	(2)	(170)
Oxford Direct Services	7	(111)	0	0	0	0	0	(363)	0	0	0	0	0	0	0	(466)
Total	52	(106)	1	(107)	(4)	(11)	(0)	(76)	0	0	0	(134)	(1)	(120)	(2)	(501)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Economy	0	0	0	0	0	0	0	49	0	0	0	0	0	0	0	49
Business Improvement	45	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(10)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(55)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning, Sustainable Development & Regulatory Services	0	0	0	0	0	0	0	(56)	0	0	0	0	0	(10)	0	(66)
Community Services	0	0	0	0	0	0	0	(25)	0	0	0	0	0	0	0	(25)
Oxford Direct Services	7	0	0	0	0	0	0	(967)	0	0	0	0	0	0	0	(960)
Total	52	0	0	(110)	(4)	0	0	(999)	0	0	0	0	0	(10)	0	(1,067)

**General Fund Budget Proposals Summary
2019-20 to 2022-23**

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0	(16)	0	0	0	0	0	0	0	(47)	(1)	0	0	(63)
Housing Services	0	205	0	(110)	0	0	0	0	0	0	0	(89)	0	(100)	0	(94)
Regeneration & Economy	0	(50)	(1)	(201)	(1)	0	0	368	0	0	0	376	5	0	0	493
Business Improvement	180	(225)	(5)	(519)	(8)	0	0	0	0	0	0	65	0	(50)	0	(549)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	118	0	(170)	(4)	0	0	(35)	0	0	0	(179)	3	0	0	(266)
Law & Governance	0	20	0	(2)	0	0	0	50	0	(11)	(0)	0	0	0	0	57
Planning, Sustainable Development & Regulatory Services	0	100	2	0	0	(11)	(0)	(351)	0	0	0	(64)	0	(145)	0	(471)
Community Services	0	(40)	0	(15)	0	(20)	0	(178)	0	0	0	(103)	(1)	(275)	(3)	(631)
Oxford Direct Services	33	1,109	0	(320)	0	(206)	0	(1,966)	0	0	0	5	0	0	0	(1,346)
Total	213	1,237	(4.00)	(1,353)	(12.00)	(237)	(0)	(2,112)	0.00	(11)	(0.20)	(36)	6.80	(570)	(3.00)	(2,869)

Chief Executive Budget Proposals Summary
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(16)
Housing Services	0	205	0.00	(110)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(50)	0.00	(44)
Total	0	205	0.00	(126)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(50)	0.00	(60)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	(50)
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	(50)	0	(50)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	(47)
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0	0	0	0	0	0	0	0	0	(47)	(1)	0	0	(47)

2022/23

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

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	(63)
Housing Services	0	205	0.00	(110)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(100)	0.00	(94)
Total	0	205	0	(126)	0	0	0	0	0	0	0	(136)	(1)	(100)	0	(157)

Assistant Chief Executive

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2										
Total Pressures										
Efficiencies										
3	L	Communications	Your Oxford outsourcing	(8)						0.00
4	M	Communications	CLA & NLA licence	(3)						
5	L	Communications & partnerships	General efficiencies from existing budgets (OSP, Consultation, media)	(5)						0.00
Total Efficiencies				(16)						
Invest to Save										
6										
Total Invest to Save										
Fees and Charges										
7										
Total Fees and Charges										
Service Reduction										
8										
Total Service Reduction										

New Investments / Bids

9 Partnerships	Policy & Partnerships Officer (Health) - Reversal of investment following extension of fixed term post-				(47)			(1.0)	(1.0)
Total New Investment/Bids						(47)	(1.0)		(1.0)
Total Assistant Chief Executive Bids & Savings						(16)	(47)	-1.0	-1.0

Amended Bids & Savings
New Bids & Savings

Efficiency Savings	Risks:	2019-20	2020-21	2021-22	2022-23	Total
	High					0
	Medium	(3)				(3)
	Low	(13)				(13)
	Total	(16)	0	0	0	(16)

Fees & Charges	Risks:	2019-20	2020-21	2021-22	2022-23	Total
	High					0
	Medium					0
	Low					0
	Total	0	0	0	0	0

Service Reduction	Risks:	2019-20	2020-21	2021-22	2022-23	Total
	High					0
	Medium					0
	Low					0
	Total	0	0	0	0	0

Housing Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Property Services	Repairs and Maintenance - uplift of expected costs of repairs and maintenance	5								
3	Housing Needs	Increase in Homelessness provisions	200								
Total Pressures			205								
Efficiencies											
4	Housing Needs	Reduction in funding to Housing Advice contract	L	(30)							
5	Property Services	Repairs and Maintenance - Planned Maintenance Efficiency	M	(60)							
6	Property Services	Property Team Restructure	L	(20)							
Total Efficiencies				(110)							
Invest to Save											
7											
Total Invest to Save											
Fees and Charges											
8											
Total Fees and Charges											
Service Reductions											
9											
Total Service Reductions											

Housing Services

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
New Investments / Bids										
10: Housing Needs		Transfer to homelessness reserves	(93)							
11: Housing Needs		Leisure Access to Homeless Pathways	5							
Total New Investment/Bids			(89)							
Targeted reviews										
12: Housing Needs	M	Reduced cost on temporary accommodation	(50)	(50)						
Total Targeted Review			(50)	(50)						
Total Housing Services Bids & Savings			(44)	(50)						

Amended Bids & Savings
New Bids & Savings

Efficiency Savings	Risks:	2019-20	2020-21	2021-22	2022-23	Total
	High					0
	Medium					0
	Low					0
	Total	0	0	0	0	0

Fees & Charges	Risks:	2019-20	2020-21	2021-22	2022-23	Total
	High					0
	Medium					0
	Low					0
	Total	0	0	0	0	0

Service Reduction	Risks:	2019-20	2020-21	2021-22	2022-23	Total
	High					0
	Medium					0
	Low					0
	Total	0	0	0	0	0

Regeneration & Economy Budget Proposals Summary
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	(50)	(1.00)	(239)	(1.00)	0	0.00	(65)	0.00	0	0.00	454	6.00	0	0.00	100
Total	0	(50)	(1.00)	(239)	(1.00)	0	0.00	(65)	0.00	0	0.00	454	6.00	0	0.00	100

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	0	0.00	38	0.00	0	0.00	17	0.00	0	0.00	(38)	0.00	0	0.00	17
Total	0	0	0.00	38	0.00	0	0.00	17	0.00	0	0.00	(38)	0.00	0	0.00	17

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	367	0.00	0	0.00	(40)	(1.00)	0	0.00	327
Total	0	0	0.00	0	0.00	0	0.00	367	0.00	0	0.00	(40)	(1.00)	0	0.00	327

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	49	0.00	0	0.00	0	0.00	0	0.00	49
Total	0	0	0.00	0	0.00	0	0.00	49	0.00	0	0.00	0	0.00	0	0.00	49

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	(50)	(1.00)	(201)	(1.00)	0	0.00	368	0.00	0	0.00	376	5.00	0	0.00	493
Total	0	(50)	(1.00)	(201)	(1.00)	0	0.00	368	0.00	0	0.00	376	5.00	0	0.00	493

Regeneration & Economy

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Partnerships Team	Removal of temporary resources in respect of Partnerships	(50)				(1.00)				(1.00)
3											
Total Pressures			(50)				(1.00)				(1.00)
Efficiencies											
4	Commercial Property	Covered Market Service Charge actuals ahead of budget by £20k, so introducing a permanent budget adjustment	L (20)								0.00
5	Commercial Property	Structure Saving - Salary Savings due to appointments at lower grade than originally budgeted	L (20)								0.00
6	Commercial Property	Gloucester Green Market Income, actuals ahead of budget position so introducing permanent budget adjustment	L (10)								
7	Property Support Services	Remove vacancy in team	L (64)				(1.00)				
8	Property Support Services	Savings on Feasibility funds	L (125)	38							
Total Efficiencies			(239)	38			(1.00)				
Invest to Save											
9											
Total Invest to Save											
Fees and Charges											
10	Commercial Property	Movement in Commercial Property lease income from the overall portfolio on reviews and revised investment decisions	L (65)	17	367	49					
Total Fees and Charges			(65)	17	367	49					

Regeneration & Economy

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total	
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23		
Service Reduction												
11	Partnerships Team	Reduce grant funding to Experience Oxfordshire - existing saving removed and replaced by new saving shown under Community Services	L	0	0	0						0.00
Total Service Reduction												
New Investments / Bids												
12	Partnerships Team	Apprentice (future estimated pressure going forward)		5								0.00
13	Partnerships Team	City Centre Co-ordination		40		(40)		1.00		(1.00)		0.00
14	Partnerships Team	Project Management for promotion of Oxford Living Wage - reversal of bid		(5)								
15	Development Team	Establish a Project Management Office (PMO) - 2 officers		130				2.00				2.00
16	Development Team	Establish a Development Team - 1 x Lead and 2 x Managers (interim Lead in year 1)		284		(38)		3.00				3.00
Total New Investment/Bids				454	(38)	(40)		6.00		(1)		5.00
Total Regeneration & Economy Bids & Savings				100	17	327	49	4.00		(1.00)		4.00

Amended Bids & Savings
 New Bids & Savings

Organisational Development & Corporate Services Budget Proposals Summary
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	45	(30)	0.00	(339)	(2.00)	0	0	0	0.00	0	0.00	119	0.00	0.00	0.00	(205)
Financial Services	0	62	0.00	(70)	(1.00)	0	0	(35)	0.00	0	0.00	(161)	1.00	0.00	0.00	(204)
Law & Governance	0	20	0.00	(2)	0.00	0	0	0	0.00	(11)	(0.20)	0	0.00	0.00	0.00	7
Total	45	52	0.00	(411)	(3.00)	0	0	(35)	0.00	(11)	(0.20)	(42)	1.00	0.00	0.00	(402)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	45	(195)	(5.00)	(70)	(1.00)	0	0	0	0.00	0	0.00	(54)	0	(50.00)	0.00	(324)
Financial Services	0	56	0.00	7	0.50	0	0	0	0.00	0	0.00	(11)	1	0.00	0.00	52
Law & Governance	0	0	0.00	0	0.00	0	0	50	0.00	0	0.00	0	0	0.00	0.00	50
Total	45	(139)	(5.00)	(63)	(0.50)	0	0	50	0.00	0	0.00	(65)	1	(50)	0	(222)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	45	0	0.00	(55)	(2.25)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(10)
Financial Services	0	0	0.00	(52)	(1.50)	0	0	0	0.00	0	0.00	(7)	1.00	0.00	0.00	(59)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	45	0	0.00	(107)	(3.75)	0	0	0	0.00	0	0.00	(7)	1.00	0.00	0.00	(69)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	45	0	0.00	(55)	(2.25)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(10)
Financial Services	0	0	0.00	(55)	(1.50)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(55)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	45	0	0.00	(110)	(3.75)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(65)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	180	(225)	(5.00)	(519)	(7.50)	0	0	0	0.00	0	0.00	65	0.00	(50)	0.00	(549)
Financial Services	0	118	0.00	(170)	(3.50)	0	0	(35)	0.00	0	0.00	(179)	3.00	0	0.00	(266)
Law & Governance	0	20	0.00	(2)	0.00	0	0	50	0.00	(11)	(0.20)	0	0.00	0	0.00	57
Total	180	(87)	(5.00)	(691)	(11.00)	0	0	15	0.00	(11)	(0.20)	(114)	3.00	(50.00)	0.00	(758)

Business Improvement

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Contractual Inflation											
1	Technology	ICT renewals contractual inflation - extended for further year	45	45	45	45					0.00
Total Contractual Inflation			45	45	45	45					
Pressures											
2	Technology	Digital Inclusion - reversal of previous bid	(15)								
3	Technology	ICT Restructure - removal of fixed term posts and removal of £53k pressure in 2019-20	0	(195)				(5.00)			(5.00)
4	Technology	Data Collection and Research - reversal of previous bid	(15)								
Total Pressures			(30)	(195)			(5.00)				(5.00)
Efficiencies											
5	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back			(55)	(55)			(2.25)	(2.25)	(4.50)
6	Customer Services	Closure of Templars Square	(66)	(32)		0	(2.00)	(1.00)			(3.00)
7	Technology	iTrent - Reversal of 2-year licence saving		52							
8	Business Improvement & Performance	Procurement work plan savings	(1)								
9	Technology	Housing System rationalisation saving (ICT element)		(90)							
10	Technology	Capitalisation of Project Manager positions and removal of fixed term positions	(245)								
11	HR & OD	Learning & Development budget reduction in line with current spending levels	(27)								
Total Efficiencies			(339)	(70)	(55)	(55)	(2.00)	(1.00)	(2.25)	(2.25)	(7.50)
Invest to Save											
12											
Total Invest to Save											

Business Improvement

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Fees and Charges											
13											
Total Fees and Charges											
Service Reduction											
14											
Total Service Reduction											
New Investments / Bids											
15	HR & OD	Unison Branch Secretary - increased salary contribution to reflect growth in work levels	5								0.00
16	HR & OD	Equalities Action Plan - Graduate Internships. Develop programme for 3 people across a number of service areas with salary paid in line with higher level apprenticeships. - to be financed by service area vacancies	0								0.00
17	HR & OD	Equalities Action Plan - Sponsoring Professional Qualifications. Improve the pipeline of Service Area professionals through a sponsored programme enabling 3 to 4 degree qualifications per annum.	60								0.00
18	Technology	AccessAble App - include Oxford City in app based guide for disabled people	34	(34)							0.00
19	HR & OD	Living Wage Promotion	10	(10)							0.00
20	HR & OD	Living Wage Promotion Worker contribution (match funded post)	10	(10)							0.00
Total New Investment/Bids			119	(54)							
Targeted reviews											
21		New initiative on process improvement. Savings subject to success of pilot and associated capital bids.	M		(50)						0.00
Total Targeted Review				(50)							
Total Business Improvement Bids & Savings			(205)	(324)	(10)	(10)	(2.00)	(6.00)	(2.25)	(2.25)	(12.50)

Business Improvement

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	2019-20	FTE Impact			Total
		£000s	£000s	£000s	£000s		2020-21	2021-22	2022-23	
Amended Bids & Savings										
New Bids & Savings										

Financial Services

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact						
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total		
Contractual Inflation												
1												
Total Contractual Inflation												
Pressures												
2	Revenues & Benefits	Housing Benefit Admin Grant reduction of 10% each year, current amount £619k	62	56						0.00		
3												
Total Pressures			62	56								
Efficiencies												
4	Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a further two years. Awaiting date of managed migration but likely to do tax credits before housing costs - due to be completed by 2023/2025	H	0	(75)	(55)			(2.00)	(1.50)	(3.50)	
5	Revenues & Benefits	Reduction in cost of court costs from £2.5 per case to £0.50	L	(40)							0.00	
6	Welfare Reform	Savings from internal restructure of Welfare Reform team, following Secondment of Manager	L	(30)	7	23		(1.00)	0.50	0.50	0.00	
Total Efficiencies				(70)	7	(52)	(55)	(1.00)	0.50	(1.50)	(1.50)	(3.50)
Invest to Save												
7												
Total Invest to Save												
Fees and Charges												
8	Welfare Reform	Income from ESF projects towards salaries	L	(35)							0.00	
Total Fees and Charges				(35)								

Financial Services

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact					
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total	
Service Reduction												
9												
10												
Total Service Reduction												
New Investments / Bids												
11	Investigations Additional resources required in the Investigations service to meet the proposed Business Plan activities, additional growth in years 2-4 is subject to additional contracts being entered into - Links to line 6		38	39	38		1.00	1.00	1.00			3.00
12	Investigations Additional income received from the expansion of the Investigations service in line with the proposed Business Plan activities. Links to line 11	M	(99)	(50)	(45)							0.00
13	Revenues & Benefits Reversal of additional temporary resource to support with Universal Credit roll out, and the additional correspondence it generates. This will assist with processing speeds, and protect against loss of subsidy.		(100)									
Total New Investment/Bids			(161)	(11)	(7)		1.00	1.00	1.00			3.00
Total Financial Services Bids & Savings			(204)	52	(59)	(55)	0.00	1.50	(0.50)	(1.50)	(0.50)	

Amended Bids & Savings
New Bids & Savings

Law & Governance

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Legal Services		20								
3	Reduction in external income target										
Total Pressures			20								
Efficiencies											
4	Legal Services	L	(2)								0.00
Total Efficiencies			(2)								
Invest to Save											
5											
Total Invest to Save											
Fees & Charges											
6	Electoral Services			50							
7	Cabinet Office Grant to support additional costs of IER in Oxford - anticipated removal of grant										
Total Fees & Charges				50							
Service Reduction											
8	Committee Services	L	(9)				(0.20)				(0.20)
9	Member Support	L	(2)								
Total Service Reduction			(11)				(0.20)				(0.20)

Law & Governance

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
New Investments / Bids										
10										
Total New Investment/Bids										
Targeted reviews										
11										
Total Targeted Review										
Total Law & Governance Bids & Savings		7	50					(0.20)		(0.20)

Amended Bids & Savings
 New Bids & Savings

Sustainable City Budget Proposals Summary
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Planning	0	100	2.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(25)	0.00	(50)	0.00	(75)
Regulatory	0	0	0	0	0	0	0	(87)	0	0	0	0	0.00	0	0	(87)
Environmental Sustainability	0	0	0	0	0	34	1	0	0	0	0	21	0.40	(15)	0	40
Community Services	0	(75)	(2.00)	(15)	0.00	0	0.00	0	0.00	0	0.00	25	(0.60)	(140)	(1.00)	(206)
Oxford Direct Services	12	966	0.00	(160)	0.00	(10)	0.00	(491)	0.00	0	0.00	0	0.00	0	0.00	317
Total	12	991	0.00	(175)	0.00	24	0.75	(678)	0.00	0	0.00	21	(0.20)	(205)	(1.00)	(10)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	(40)	0.00	(40)
Regulatory	0	0	0.00	0	0.00	0	0.00	(53)	0.00	0	0.00	0	0	0	0.00	(53)
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	(60)	0	(20)	0.00	(114)
Community Services	0	30	1.00	0	0.00	(20)	0.00	(128)	0.00	0	0.00	(88)	0	(25)	0.00	(231)
Oxford Direct Services	7	253	0.00	(160)	0.00	(196)	0.00	(146)	0.00	0	0.00	5	0	0	0.00	(237)
Total	7	283	1.00	(160)	0.00	(250)	(0.75)	(327)	0.00	0	0.00	(143)	0	(85)	0.00	(674)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Regulatory	0	0	0.00	0	0.00	0	0.00	(55)	0.00	0	0.00	0	0	0	0.00	(55)
Environmental Sustainability	0	0	0.00	0	0.00	(11)	(0.25)	0	0.00	0	0.00	0	0	0	0.00	(11)
Community Services	0	5	1.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(40)	0.00	(110)	(2.00)	(170)
Oxford Direct Services	7	(111)	0.00	0	0.00	0	0.00	(363)	0.00	0	0.00	0	0.00	0	0.00	(466)
Total	7	(106)	1.00	0	0.00	(11)	(0.25)	(443)	0.00	0	0.00	(40)	0.00	(120)	(2.00)	(712)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Regulatory	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0	0	0.00	(56)
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	(25)
Direct Services	7	0	0.00	0	0.00	0	0.00	(967)	0.00	0	0.00	0	0.00	0	0.00	(960)
Total	7	0	0.00	0	0.00	0	0.00	(1,048)	0.00	0	0.00	0	0.00	(10)	0.00	(1,051)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Planning	0	100	2.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(25)	0.00	(110)	0.00	(135)
Regulatory	0	0	0.00	0	0.00	0	0.00	(251)	0.00	0	0.00	0	0.00	0	0.00	(251)
Environmental Sustainability	0	0	0.00	0	0.00	(11)	(0.25)	0	0.00	0	0.00	(39)	0.40	(35)	0.00	(85)
Community Services	0	(40)	0.00	(15)	0.00	(20)	0.00	(178)	0.00	0	0.00	(103)	(0.60)	(275)	(3.00)	(631)
Oxford Direct Services	33	1,109	0.00	(320)	0.00	(206)	0.00	(1,966)	0.00	0	0.00	5	0.00	0	0.00	(1,346)
Total	33	1,169	2.00	(335)	0.00	(237)	(0.25)	(2,495)	0.00	0	0.00	(162)	(0.20)	(420)	(3.00)	(2,447)

Planning

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2	Planning	Increase in Planning Establishment to enable service to generate further income	100				2.00			2.00
3										
Total Pressures			100				2.00			2.00
Efficiencies										
4										
Total Efficiencies										
Invest to Save										
5										
Total Invest to Save										
Fees and Charges										
6	Planning	Income from Oxford University and other PPA income	L	(100)						
7										
Total Fees and Charges				(100)						
Service Reduction										
8										
Total Service Reduction										

Planning

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
New Investments / Bids											
9	Spatial Development		NEW - Central Conservation Area Appraisal - Reversal of previous bid	(25)							
10	Growth Deal		Capacity Fund expenditure on JSSP, on behalf of all Oxfordshire authorities	1,025	(260)	(765)					
11	Growth Deal		Reimbursement from Oxfordshire County Council for JSSP expenditure	(1,025)	260	765					
Total New Investment/Bids				(25)							
Targeted reviews											
12	Planning	M	Increase in Planning Income across the service area	(50)	(40)	(10)	(10)				
Total Targeted Review				(50)	(40)	(10)	(10)				
Total Planning , Sustainable Development & Regulatory Services Bids & Savings				(75)	(40)	(10)	(10)	2.00			2.00

Amended Bids & Savings
 New Bids & Savings

Regulatory Services

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
4											
5											
6											
Total Pressures											
Efficiencies											
7											
8											
Total Efficiencies											
Invest to Save											
9											
10											
Total Invest to Save											
Fees and Charges											
11	All	Fees will continue to be increased by 3% p.a.	M	(52)	(53)	(55)	(56)				
12	HIA	3 year contract with County for Home Improvement Agency from April 2019 - increase in contract value	H	(35)							
Total Fees and Charges				(87)	(53)	(55)	(56)				

Regulatory Services

	Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact			
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23
Service Reduction										
13										
14										
Total Service Reduction										
New Investments / Bids										
15										
16										
17										
Total New Investment/Bids										
Targeted reviews										
18										
Total Targeted Review										
Total Planning , Sustainable Development & Regulatory Services Bids & Savings			(87)	(53)	(55)	(56)				

Amended Bids & Savings
 New Bids & Savings

Environmental Sustainability

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total	
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23		
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3											
Total Efficiencies											
Invest to Save											
4	Environmental Sustainability	Advice and procurement consultancy service - Sustainable City EV Infrastructure Officer (18mths, starting Jan 19) connected to line 10	34	(34)	(11)		0.75	(0.75)	(0.25)		(0.25)
5											
Total Invest to Save			34	(34)	(11)		0.75	(0.75)	(0.25)		(0.25)
Fees and Charges											
6											
Total Fees and Charges											
Service Reduction											
7											
Total Service Reduction											

Environmental Sustainability

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total	
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23		
New Investments / Bids												
8	Environmental Sustainability	Project Manager for 2 days a week to support delivery of Oxford Flood Alleviation Scheme	21				0.40					0.40
9	Environmental Quality	Reserval - Waterways Management working with stakeholders and partners to improve and develop the canal and river areas		(60)								
Total New Investment/Bids			21	(60)			0.40					0.40
Targeted reviews												
10	Environmental Sustainability	Advice and procurement consultancy service	M	(15)	(20)							0.00
11												
Total Targeted Review			(15)	(20)								
Total Planning , Sustainable Development & Regulatory Services Bids & Savings			40	(114)	(11)		1.15	(0.75)	(0.25)			0.15
Amended Bids & Savings												
New Bids & Savings												

Community Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Leisure Management				(25)						
3	Culture		(5)								
4	Parks Management			30	30			1.00	1.00		2.00
5	Community Safety		(70)				(2.00)				(2.00)
Total Pressures			(75)	30	5		(2.00)	1.00	1.00		0.00
Efficiencies											
6	Community Safety	L	(15)								(0.00)
Total Efficiencies			(15)								
Invest to Save											
7	Community Safety			(20)							
Total Invest to Save				(20)							
Fees and Charges											
8	Community Centres	L		(48)							
9	Town Hall	M		(50)	(25)	(25)					
10	Town Hall	M		(30)							
11											
Total Fees and Charges				(128)	(25)	(25)					

Community Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Service Reduction											
12											
Total Service Reduction											
New Investment / Bids											
13	Culture		(5)								
14	Culture		(30)				(0.80)				(0.80)
15	Culture		23	(6)			0.20				0.20
16	Culture				(40)						
17	Culture			(50)							
18	Parks Management		10	(5)							
19	Parks Management		16	(16)							
20	Leisure Management		11	(11)							
Total New Investment/Bids			25	(88)	(40)		(0.60)				(0.60)
Targeted reviews											
21	Partnerships Team	M	(20)	(25)	(110)						(1.00)
22	Community Safety	L	(80)		80						
23	Community Safety	H	(40)				(1.00)				(1.00)
24	Community Safety	H									
25	Community Safety	H			(80)			(2.00)			(2.00)
Total Targeted Review			(140)	(25)	(110)		(1.00)	(2.00)			(3.00)
Total Community Services Bids & Savings			(206)	(231)	(170)	(25)	(3.60)	1.00	(1.00)		(3.60)
Amended Bids & Savings											
New Bids & Savings											

Oxford Direct Services Client

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Contractual Inflation											
1	Parks - DS	Materials @ 2.8% - Non Trading Service Area	5	5	5	5					
2	Street Scenes	Materials @ 2.8% - Non Trading Service Area	2	2	2	2					
3	Waste & Recycling Domestic	Dry-Recyclate Price Increase for Domestic Waste at CPI 2.9% (going to tender in 2019)	5								
Total Contractual Inflation			12	7	7	7					
Pressures											
4	Caretaking Services	FTE and fleet required for compliance works - 10 flats Great Western	14								
5	Off Street Parking	Oxpens Car Park loss of current contribution due to transfer to Oxwed, move back from 18-19 to 20-21		183	549						
6	Off Street Parking	Oxpens Car Park reduction in usage following the opening of Westgate	450		(450)						
7	Off Street Parking	Worcester Street Car Park reduction in usage following the opening of Westgate	250								
8	Parks	Transport & disposal of green waste from Council owned land (increased charge from ODS)	32								
9	Domestic Waste	Increased cost in tipping charges for domestic recycling due to increased tonnage and reduced commodity prices	89								
10	Off Street Parking	Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R	4	4	4						
11	Off Street Parking	Rent Payable to Oxwed until Oxpens Car Park Closes -	(131)	(25)	(75)						
12	Parks - DS	Fleet management charges including fuel, non contracted repairs - 2 transit - Barton Park	20								
13	Parks - DS	3 FTE required for statutory grounds maintenance in public parks and highways.	32	63							
14	Streetscenes	Statutory street cleansing on highway maintainable land, requirement of two additional Streetscene Operatives - Barton Park. From October 19	28	28							
15	Waste & Recycling Domestic	Continuation of Blue Bin League (linked to line 31)	61		(139)						
16	Building Services/Stores	Historic shortfall in NNDR for Stores Building and Compund at Horspath Road	4								
17	Local Overheads	Historic shortfall in NNDR for Cowley Marsh Depot and Main Office at Horspath Road	48								
18	Local Overheads	Removal of recharge to Leisure Services room rental to Oxford Sports Partnership - K6666QA09	65								
Total Pressures			966	253	(111)						

Oxford Direct Services Client

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Efficiencies											
19	Waste & Recycling Domestic	Net saving on opening of recycling transfer station pushed back to October 2019	M	(160)	(160)						0.00
Total Efficiencies				(160)	(160)						
Invest to Save											
20	Off Street Parking	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Oct 17 to April 20)			(193)						0.00
21	Streetscene	Cuttleslowe compactor for more efficient waste disposal (connected to Invest to Save)		(10)	(3)						0.00
Total Invest to Save				(10)	(196)						
Fees and Charges											
22	Off Street Parking	Additional income from car parking charges - 1% increase	M	(40)	(45)	(45)	(45)				
23	Off Street Parking	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning re Diamond Place)	H				(110)				0.00
24	Waste & Recycling Domestic	Garden Waste 5% increase in charges reaches £52 per annum by 2021-22	L	(16)	(16)	(8)					
25	Off Street Parking	Reversal - Additional Income from increase City Centre Car Parks Usage due potential initial impact of Westgate Centre Opening	M	72							
26	Car Parks	Increase in revenue costs to maintain Parks car parks resurfacing (Meadow Lane) linked to capital bids	L	5							
27	Car Parks	Increase in revenue costs to maintain Parks car parks resurfacing (Florence Park) linked to capital bids	L	3							
28	Car Parks	Reserval - Income from Florence Park Car Park	M	5							
29		Additional net contribution to Council from LATCO - service specific already agreed	L	(60)	(35)	(10)					
30	Direct Services	Additional net contribution to Council from LATCO	H	(150)	(200)	(350)	(966)				
31	Waste & Recycling Domestic	County Contribution to Blue Bin Recycling League (linked to line 15)	L	(150)	150						
32	Parks - DS	Reduction in income from burials in new plots				50	154				
33	Car Parks	Increased parking charges - additional uplift above 1% increase	M	(160)							0.00
Total Fees and Charges				(491)	(146)	(363)	(967)				
Service Reductions											
35											

Oxford Direct Services Client

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Total Service Reductions										
New Investments / Bids										
36 Local Overheads	Cowley Marsh Depot Trade Effluent Licence ongoing costs		5							
37										
Total New Investment/Bids			5							
Targeted reviews										
38										
Total Targeted Review										
Total Oxford Direct Services Bids & Savings		317	(237)	(466)	(960)					
	Amended Bids & Savings									
	New Bids & Savings									