

Appendix 3

General Fund Budget Proposals Summary 2023-24 to 2026-27

Amended Bids & Savings
New Bids & Savings

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		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	(21)	1.00	(65)	0.00	(302)	0.00	0	0.00	(50)	0.00	0	0.00	(97)	0.00	(490)
Community Services	5	(130)	0.00	(749)	0.00	0	0.00	(40)	0.00	(54)	0.00	99	0.00	0	0.00	(869)
Regeneration & Economy	0	7	2.00	0	0.00	0	0.00	0	0.00	(8)	0.00	0	0.00	0	0.00	(1)
Corporate Property	0	194	6.00	(343)	(1.00)	1,322	(1.00)	0	0.00	(9)	0.00	0	0.00	0	0.00	1,164
Planning	0	0	0.00	(73)	(2.00)	0	0.00	0	0.00	(16)	0.00	0	0.00	(15)	0.00	(104)
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	(5)	0.00	4	0.09	0	0.00	(1)
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	(41)	0.00	26	0.00	(70)	(1.00)	(154)
Housing Services	0	(246)	0.00	(35)	(2.50)	75	0.00	0	0.00	(37)	0.00	0	0.00	(33)	0.00	(276)
Environmental Sustainability	0	148	0.50	(66)	(1.00)	0	0.00	(172)	0.00	(5)	0.00	0	0.00	(48)	0.50	(142)
Oxford Direct Services	0	518	0.00	0	0.00	0	0.00	(901)	0.00	0	0.00	80	0.00	(7)	(7.00)	(310)
Financial Services	0	306	0.00	65	0.00	0	0.00	0	0.00	(21)	0.00	0	0.00	(140)	(1.20)	211
Law & Governance	0	169	0.00	0	0.00	0	0.00	0	0.00	(43)	0.00	0	0.00	0	1.00	126
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
Total	50	945	9.50	(1,279)	(6.80)	1,095	(1.00)	(1,169)	0.00	(287)	0.00	209	0.09	(410)	(7.70)	(846)

Original Figures	(Savings)/ Bids
£000's	£000's
(720)	230
(838)	(31)
0	(1)
582	582
(45)	(59)
4	(5)
(69)	(85)
(376)	101
100	(242)
(1,424)	1,114
(156)	367
(52)	178
0	0
(2,994)	2,149

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		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	0	(76)	0.00	0	0.00	(827)	0.00	0	0.00	0	0.00	0	0.00	(404)	0.00	(1,307)
Community Services	0	(40)	0.00	(255)	0.00	0	0.00	(60)	0.00	0	0.00	(109)	0.00	(50)	0.00	(514)
Regeneration & Economy	0	45	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45
Corporate Property	0	85	(2.00)	(1,140)	(1.00)	(281)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(1,336)
Planning	0	27	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	0.00	(4)
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	0.00	(30)
Housing Services	0	3	0.00	(50)	0.00	(75)	0.00	0	0.00	0	0.00	0	0.00	(13)	0.00	(135)
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0	0.00	7
Oxford Direct Services	0	125	0.00	0	0.00	0	0.00	(282)	0.00	0	0.00	0	0.00	(1,000)	0.00	(1,157)
Financial Services	0	0	(1.00)	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(75)	(2.00)	(125)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
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
Total	0	168	(3.00)	(1,518)	(2.00)	(1,183)	(1.00)	(330)	0.00	0	0.00	(109)	0.00	(1,580)	(2.00)	(4,552)

Original Figures	(Savings)/ Bids
£000's	£000's
(1,293)	(14)
(270)	(244)
0	45
(1,114)	(222)
(114)	110
(22)	22
0	(30)
(60)	(75)
(145)	152
(439)	(718)
30	(155)
0	4
0	0
(3,427)	(1,125)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		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	0	0	0.00	(55)	(2.00)	(98)	(1.00)	0	0.00	0	0.00	0	0.00	(30)	0.00	(183)
Community Services	0	0	0.00	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Regeneration & Economy	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(85)	(4.00)	(304)	(1.00)	(185)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(574)
Planning	0	(72)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(72)
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(39)	(0.83)	0	0.00	(39)
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
Housing Services	0	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	62	0.00	0	0.00	(140)	0.00	25	0.00	(78)
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(750)	0.00	0	0.00	(75)	0.00	1,000	0.00	175
Financial Services	0	0	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(55)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
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
Total	0	(156)	(5.50)	(452)	(4.50)	(283)	(2.00)	(688)	0.00	0	0.00	(254)	(0.83)	995	0.00	(838)

Original Figures	(Savings)/ Bids
£000's	£000's
(85)	(98)
(38)	0
0	0
(780)	206
(45)	(27)
(30)	(9)
0	0
53	(31)
0	(78)
470	(294)
(29)	(26)
0	4
0	0
(484)	(353)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		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	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Regeneration & Economy	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(70)	0.00	(60)	0.00	(441)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(571)
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	(0.17)	0	0.00	(8)
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
Housing Services	0	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Oxford Direct Services	0	(168)	0.00	0	0.00	0	0.00	(267)	0.00	0	0.00	0	0.00	0	0.00	(435)
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
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
Total	0	(184)	(1.00)	(60)	0.00	(441)	0.00	(267)	0.00	0	0.00	(8)	(0.17)	(200)	0.00	(1,160)

2026/27

Original Figures	(Savings)/ Bids
£000's	£000's
0	(200)
0	0
0	0
0	(571)
0	0
0	(8)
0	0
0	50
0	0
0	(435)
0	0
0	4
0	0
0	(1,160)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		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	(97)	1	(120)	(2)	(1,227)	(1)	0	0	(50)	0	0	0	(731)	0	(2,180)
Community Services	5	(170)	0	(1,042)	0	0	0	(100)	0	(54)	0	(10)	0	(50)	0	(1,421)
Regeneration & Economy	0	52	1	0	0	0	0	0	0	(8)	0	0	0	0	0	44
Corporate Property	0	124	0	(1,847)	(3)	415	(3)	0	0	(9)	0	0	0	0	0	(1,317)
Planning	0	(45)	(1)	(96)	(2)	0	0	0	0	(16)	0	0	0	(23)	0	(180)
Corporate Strategy	0	0	0	0	0	0	0	0	0	(5)	0	(43)	(1)	0	0	(48)
Regulatory & Community Safety	0	0	0	(13)	(0)	0	0	(56)	0	(41)	0	26	0	(100)	(1)	(184)
Housing Services	0	(172)	0	(85)	(3)	0	0	0	0	(37)	0	0	0	(46)	0	(339)
Environmental Sustainability	0	118	0	(66)	(1)	0	0	(98)	0	(5)	0	(140)	0	(23)	1	(213)
Oxford Direct Services	0	475	0	0	0	0	0	(2,199)	0	0	0	5	0	(7)	(7)	(1,726)
Financial Services	0	306	(1)	(40)	(3)	0	0	0	0	(21)	0	0	0	(215)	(3)	31
Law & Governance	0	181	0	0	0	0	0	0	0	(43)	0	0	0	0	1	138
Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	50	773	0.00	(3,309)	(13.30)	(812)	(4.00)	(2,453)	0.00	(287)	0.00	(162)	(0.91)	(1,195)	(9.70)	(7,395)

Total

Original Figures	(Savings)/ Bids
£000's	£000's
	(2,180)
	(1,421)
	44
	(1,317)
	(180)
	(48)
	(184)
	(339)
	(213)
	(1,726)
	31
	138
0	(7,395)

Communities & Customers Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	(21)	1.00	(65)	0.00	(302)	0.00	0	0.00	(50)	0.00	0	0.00	(97)	0.00	(490)
Community Services	5	(130)	0.00	(749)	0.00	0	0.00	(40)	0.00	(54)	0.00	99	0.00	0	0.00	(869)
Total	50	(151)	1.00	(814)	0.00	(302)	0.00	(40)	0.00	(104)	0.00	99	0.00	(97)	0.00	(1,358)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	0	(76)	0.00	0	0.00	(827)	0.00	0	0.00	0	0.00	0	0.00	(404)	0.00	(1,307)
Community Services	0	(40)	0.00	(255)	0.00	0	0.00	(60)	0.00	0	0.00	(109)	0.00	(50)	0.00	(514)
Total	0	(116)	0.00	(255)	0.00	(827)	0.00	(60)	0.00	0	0.00	(109)	0.00	(454)	0.00	(1,821)

2025/26

51

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	0	0	0.00	(55)	(2.00)	(98)	(1.00)	0	0.00	0	0.00	0	0.00	(30)	0.00	(183)
Community Services	0	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	(93)	(2.00)	(98)	(1.00)	0	0.00	0	0.00	0	0.00	(30)	0.00	(221)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	(97)	1	(120)	(2)	(1,227)	(1)	0	0	(50)	0	0	0	(731)	0	(2,180)
Community Services	5	(170)	0	(1,042)	0	0	0	(100)	0	(54)	0	(10)	0	(50)	0	(1,421)
Total	50	(267)	1.00	(1,162)	(2.00)	(1,227)	(1.00)	(100)	0.00	(104)	0.00	(10)	0.00	(781)	0.00	(3,600)

		Business Improvement									
Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1	Technology	ICT renews 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	Reversal of investment to cover 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	(170)							
3	Transformation	Reversal of investment to support the transformation projects across the organisation	H		(50)						
4	Technology	Revenue costs associated with capital bids (redesign Council Website; scanning planning files; Asset Management System)		74							
5	Customer Services	Turnover Saving - pause for one year only	M	26	(26)	0					
6	HR&OD	Health & Safety Advisor	M	50			1.00				
Total Pressures				(21)	(76)		1.00				
Existing Efficiencies											
7	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back due to delayed migration of existing claimants to UC, now anticipated in 2025	M			(55)			(2.00)		(2.00)
8	Technology	Housing System rationalisation saving (ICT element)	M	(65)							
Total Existing Efficiencies				(65)		(55)			(2.00)		(2.00)
Invest to Save											
9	Customer Services	New Revs & Bens system - savings generated by not having to operate through two systems - final £5k saving as £15k in 22/23	H	(5)							
10	HR & OD	Claw back of £138k investment in People Team service re-design leading to post reduction		(43)	(42)	(98)			(1.00)		
11	Transformation	Reversal of investment in the change programme, in addition to £300k in base		(251)	(358)						
12	Human Resources	Reversal of additional funding for People PM change			(67)						
13	ICT	Reversal of additional funding for ICT change staffing		(62)	(360)						
14	ICT	Change programme - ICT revenue costs		59							

Proposal		Business Improvement				H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Total Invest to Save						(302)	(827)	(98)				(1.00)			
Fees and Charges															
15															
Total Fees and Charges															
Service Efficiencies															
16	Vacancy factor					(50)									
Total Service Efficiencies						(50)									
New Investments / Bids															
17															
Total New Investment/Bids															
Transformations & New Efficiencies															
18	Contact Centre	Savings from Customer experience change programme				(44)	(62)		(200)						
19	ICT	ICT Savings from change programme				(46)	(340)	(30)							
20	Applications Team	Savings from Customer experience change programme				(7)	(2)								
Total Transformations						(97)	(404)	(30)	(200)						
Total Business Improvement Bids & Savings						(490)	(1,307)	(183)	(200)	1.00	(3.00)		(2.00)		

Amended Bids & Savings
New Bids & Savings

Community Services

Proposal		2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
		H/M/L	£000s	£000s	£000s					
Contractual Inflation										
1	Town Hall	price increase of 8% for Trade Waste collections	3							
2	Community Centres	price increase of 8% for Trade Waste collections	2							
Total Contractual Inflation			5							
Pressures										
3	Leisure Management	Reversal of Cycle tour investment - £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 on to 22/23	(40)							
4	Culture	Reversal of additional revenue costs on opening museum, now split over 2 years	(60)	(40)						
5	Leisure Management	Reversal of one off investment for Swimming Pool Plant Condition Surveys (Barton, Ferry, Hinksey, Leys)	(30)							
Total Pressures			(130)	(40)						
Existing Efficiencies										
6	Community Centres	Projected loss in room hire income - Covid related (60% reduction in 21-22, 40% reduction in 22-23) - base budget £233k in 22/23	(98)	(55)	(38)					
7	Town Hall	Projected loss in Town Hall income - Covid related - base budget in 22/23 is £808k - some cost savings already included in 21/22	(250)							
8	Leisure Management	Invest in leisure during a changing market to devise a new model and consider new arrangements	(200)	(200)						
9	Facilities Management	Future Working Programme (SAC) - Projected TH Hall Income Loss	34							
10	Facilities Management	Future Working Programme (SAC) - Projected Expenditure Savings	(235)							
Total Existing Efficiencies			(749)	(255)	(38)					
Invest to Save										
10										
Total Invest to Save										

Community Services

Proposal		H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
			£000s	£000s	£000s	£000s					
Fees and Charges											
11	Culture	Museum income generation - previously slipped back a year due to construction delays caused by Covid 19	M	(40)	(60)						
Total Fees and Charges				(40)	(60)						
Service Efficiencies											
12		vacancy factor		(54)							
Total Service Efficiencies				(54)							
New Investment / Bids											
13		Reversal of investment in Social Impact Bonds - deliver targeted support for children & young people via a social impact bond			(15)						
14	Parks Development	Safety measures at Barton Rec ground		10	(10)						
15	Parks Development	Lighting to MUGA at Wood Farm		35	(35)						
16	Localities Team	Increase ward councillors budget as a one-off by £500 back to £1500		24	(24)						
17	Parks Development	Reinstate floodlighting at Rosehill Rec		30	(25)						
Total New Investment/Bids				99	(109)						
Transformations & New Efficiencies											
18	Youth Ambition	Alternative models of service delivery for the youth ambition team			(50)						
Total Transformations					(50)						
Total Community Services Bids & Savings				(869)	(514)	(38)					
Amended Bids & Savings											
New Bids & Savings											

55

Development Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	7	2.00	0	0.00	0	0.00	0	0.00	(8)	0.00	0	0.00	0	0.00	(1)
Corporate Property	0	194	6.00	(343)	(1.00)	1,322	(1)	0	0.00	(9)	0.00	0	0.00	0	0.00	1,164
Planning	0	0	0.00	(73)	(2.00)	0	0.00	0	0.00	(16)	0.00	0	0.00	(15)	0.00	(104)
Total	0	201	8.00	(416)	(3.00)	1,322	(1.00)	0	0.00	(33)	0.00	0	0.00	(15)	0.00	1,059

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	45	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45
Corporate Property	0	85	(2.00)	(1,140)	(1.00)	(281)	(1)	0	0.00	0	0.00	0	0.00	0	0.00	(1,336)
Planning	0	27	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	0.00	(4)
Total	0	157	(2.00)	(1,163)	(1.00)	(281)	(1.00)	0	0.00	0	0.00	0	0.00	(8)	0.00	(1,295)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(85)	(4.00)	(304)	(1.00)	(185)	(1)	0	0.00	0	0.00	0	0.00	0	0.00	(574)
Planning	0	(72)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(72)
Total	0	(157)	(5.00)	(304)	(1.00)	(185)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(646)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(70)	0.00	(60)	0.00	(441)	0	0	0.00	0	0.00	0	0.00	0	0.00	(571)
Planning	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	(70)	(1.00)	(60)	0.00	(441)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(571)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		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	52	1	0	0	0	0	0	0	(8)	0	0	0	0	0	44
Corporate Property	0	124	0	(1,847)	(3)	415	(3)	0	0	(9)	0	0	0	0	0	(1,317)
Planning	0	(45)	(1)	(96)	(2)	0	0	0	0	(16)	0	0	0	(23)	0	(180)
Total	0	131	0.00	(1,943)	(5.00)	415	(3.00)	0	0.00	(33)	0.00	0	0.00	(23)	0.00	(1,453)

56

Regeneration & Economy

61

Proposal	H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Total Invest to Save										
Fees and Charges										
13										
Total Fees and Charges										
Service Efficiencies										
14										
vacancy factor				(8.00)						
Total Service Efficiencies				(8)						
New Investments / Bids										
15										
Total New Investment/Bids										
Transformations & New Efficiencies										
16										
Total Transformations										
Total Regeneration & Economy Bids & Savings		(1)	45			2.00	1.00	(1.00)	(1.00)	1.00

Amended Bids & Savings
New Bids & Savings

**Chief Executive Budget Proposals Summary
2023-24 to 2026-27**

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	(5)	0.00	4	0.09	0	0.00	(1)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	(5)	0.00	4	0.09	0	0.00	(1)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Corporate Strategy	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(39)	(0.83)	0	0.00	(39)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(39)	(0.83)	0	0.00	(39)

64

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	(0.17)	0	0.00	(8)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	(0.17)	0	0.00	(8)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Corporate Strategy	0	0	0	0	0	0	0	0	0	(5)	0	(43)	(1)	0	0	(48)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	(5)	0.00	(43)	(0.91)	0	0.00	(48)

Corporate Policy, Partnerships and Communication

65

Proposal		2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
		H/M/L	£000s	£000s	£000s					
1	Contractual Inflation									
	Total Contractual Inflation									
2	Pressures									
	Total Pressures									
3	Existing Efficiencies									
	Total Existing Efficiencies									
4	Invest to Save									
	Total Invest to Save									
5	Fees and Charges									
	Total Fees and Charges									
6	Service Efficiencies									
	Vacancy Factor		(5)							
	Total Service Efficiencies		(5)							

Corporate Policy, Partnerships and Communication

Proposal		2023-24	2024-25	2025-26	2026-27					
		H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27
New Investments / Bids										
7	Policy & Partnerships		4				0.09			0.09
8	Communications			(39)	(8)			(0.83)	(0.17)	(1.00)
Total New Investment/Bids			4	(39)	(8)		0.09	(0.83)	(0.17)	(0.91)
Transformations & New Efficiencies										
9										
Total Transformations										
Total Assistant Chief Executive Bids & Savings			(1)	(39)	(8)		0.09	(0.83)	(0.17)	(0.91)
Amended Bids & Savings										
New Bids & Savings										

Housing Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	(41)	0.00	26	0.00	(70)	(1.00)	(154)
Housing Services	0	(246)	0.00	(35)	(2.50)	75	0.00	0	0.00	(37)	0.00	0	0.00	(33)	0.00	(276)
Total	0	(246)	0.00	(48)	(2.80)	75	0.00	(56)	0.00	(78)	0.00	26	0.00	(103)	(1.00)	(430)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	0.00	(30)
Housing Services	0	3	0.00	(50)	0.00	(75)	0.00	0	0.00	0	0.00	0	0.00	(13)	0.00	(135)
Total	0	3	0.00	(50)	0.00	(75)	0.00	0	0.00	0	0.00	0	0.00	(43)	0.00	(165)

2025/26

67

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
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
Housing Services	0	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22
Total	0	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
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
Housing Services	0	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50
Total	0	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	(41)	0.00	26	0.00	(100)	(1.00)	(184)
Housing Services	0	(172)	0.00	(85)	(2.50)	0	0.00	0	0.00	(37)	0.00	0	0.00	(46)	0.00	(339)
Total	0	(172)	0.00	(98)	(2.80)	0	0.00	(56)	0.00	(78)	0.00	26	0.00	(146)	(1.00)	(523)

Regulatory & Community Safety

Proposal	H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total	
		£000s	£000s	£000s	£000s						
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Existing Efficiencies											
3	H	Community Safety	Reduce hours of Community Safety Support Officer			(13)			(0.30)		(0.30)
Total Existing Efficiencies						(13)			(0.30)	(0.30)	
Invest to Save											
4											
Total Invest to Save											

Regulatory & Community Safety

Proposal		H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
			£000s	£000s	£000s	£000s					
Fees and Charges											
5	All	Fee increases were slipped back a year due to Covid 19 but will continue to increase by 3% in 2023/24	H	(56)							
Total Fees and Charges				(56)							
Service Efficiencies											
6	Regulatory Services	Cover base budget costs of 0.5FTE Tenancy Relations Officer post with licence fees		(24)							
		Vacancy factor		(17)							
Total Service Efficiencies				(41)							
New Investment / Bids											
7	Community Safety	Emergency Planning - provision of service from County Council		26							
Total New Investment/Bids				26							
Transformations & New Efficiencies											
8	Community Safety	Funding from HRA to cover additional CCTV costs		(10)							
9	Regulatory Services	Shared service - reduced management costs			(30)						
10	Regulatory Services	Reduction of Team Manager post		(60)			(1.00)				
Total Transformations				(70)	(30)		(1.00)				
Total Regulatory & Community Safety Bids & Savings				(154)	(30)		(1)				(0)
		Amended Bids & Savings									
		New Bids & Savings									

Housing Services

Proposal

	2023-24	2024-25	2025-26	2026-27					
H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total

Contractual Inflation

1									
Total Contractual Inflation									

Pressures

2	Housing Needs	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift per annum for inflation)	L	3	3	3			
3	Housing Needs	Homelessness Reserves required to fund expected policy and other pressures	H	(249)					
4	Housing Needs	Rental loss from offload of GF TA - disposal of 3 properties generating £500k-£700k capital receipt and £25k - £35k borrowing costs				19			
5	Housing Needs	Reduction of New Burdens Reserve £50k	L			0	50		
Total Pressures					(246)	3	22	50	

Existing Efficiencies

6	Housing Needs	Housing needs system and structure change	M	(50)	(50)			(2.50)	(2.50)
7	Housing Needs	County wide rough sleeping recommissioning strategy efficiencies - £47k saving in 23-24 no longer achievable	H	0					0
8	Housing Needs	Review of supplies and services		15		0			
Total Existing Efficiencies					(35)	(50)		(2.50)	(2.50)

Invest to Save

9	Housing Needs	Potential Response Invest to Save bid to become a Register Provider with City supporting some of the set up costs to recoup circa £1m savings to Finance		75	(75)				
---	---------------	--	--	----	------	--	--	--	--

Housing Services

Proposal						2023-24	2024-25	2025-26	2026-27	Total
		H/M/L	£000s	£000s	£000s					
Total Invest to Save			75	(75)						
Fees and Charges										
10										
Total Fees and Charges										
Service Efficiencies										
11	vacancy factor		(37)							
Total Service Efficiencies			(37)							
New Investments / Bids										
12										
Total New Investment/Bids										
Transformations & New Efficiencies										
13	Housing Needs Savings from Customer experience change programme		(33)	(13)						
Total Transformations			(33)	(13)						
Total Housing Services Bids & Savings			(276)	(135)	22	50	(2.50)		(2.50)	
Amended Bids & Savings										
New Bids & Savings										

ODS Development Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Environmental Sustainability	0	148	0.50	(66)	(1.00)	0	0.00	(172)	0.00	(5)	0.00	0	0.00	(48)	0.50	(142)
Oxford Direct Services	0	518	0.00	0	0.00	0	0.00	(901)	0.00	0	0.00	80	0.00	(7)	(7.00)	(310)
Total	0	666	0.50	(66)	(1.00)	0	0.00	(1,073)	0.00	(5)	0.00	80	0.00	(55)	(6.50)	(452)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0	0.00	7
Oxford Direct Services	0	125	0.00	0	0.00	0	0.00	(282)	0.00	0	0.00	0	0.00	(1,000)	0.00	(1,157)
Total	0	120	0.00	0	0.00	0	0.00	(270)	0.00	0	0.00	0	0.00	(1,000)	0.00	(1,150)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	62	0.00	0	0.00	(140)	0.00	25	0.00	(78)
Direct Services	0	0	0.00	0	0.00	0	0.00	(750)	0.00	0	0.00	(75)	0.00	1,000	0.00	175
Total	0	(25)	(0.50)	0	0.00	0	0.00	(688)	0.00	0	0.00	(215)	0.00	1,025	0.00	97

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
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
Direct Services	0	(168)	0.00	0	0.00	0	0.00	(267)	0.00	0	0.00	0	0.00	0	0.00	(435)
Total	0	(168)	0.00	0	0.00	0	0.00	(267)	0.00	0	0.00	0	0.00	0	0.00	(435)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Environmental Sustainability	0	118	0	(66)	(1)	0	0	(98)	0	(5)	0	(140)	0	(23)	0.50	(213)
Oxford Direct Services	0	475	0	0	0	0	0	(2,199)	0	0	0	5	0	(7)	(7.00)	(1,726)
Total	0	593	0.00	(66)	(1.00)	0	0.00	(2,297)	0.00	(5)	0.00	(135)	0.00	(30)	(6.50)	(1,939)

72

Environmental Sustainability

Proposal	H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
		£000s	£000s	£000s	£000s					
Fees and Charges										
8										
9										
10										
11										
12										
Total Fees and Charges										
Service Efficiencies										
13										
Total Service Efficiencies										
New Investments / Bids										
14										
Total New Investment/Bids										

Environmental Sustainability

Proposal

	2023-24	2024-25	2025-26	2026-27					
H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
Transformations & New Efficiencies									
15: Environmental Quality	(23)								
16: Environmental Sustainability	(25)		25		0.50				0.50
Total Transformations	(48)		25		0.50				0.50
Total Environmental Sustainability Bids & Savings	(142)	7	(78)				(1)		(1)

Amended Bids & Savings

New Bids & Savings

Oxford Direct Services Client

Proposal		2023-24	2024-25	2025-26	2026-27						
		H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Various			125							
3	Motor Transport		150								
4	Overheads		130								
5	Motor Transport		168		(168)						
6	Domestic Waste		70								
Total Pressures											
			518	125	(168)						
Existing Efficiencies											
7											
Total Existing Efficiencies											

Oxford Direct Services Client

77

Proposal		2023-24	2024-25	2025-26	2026-27					
H/M/L		£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
Invest to Save										
8										
Total Invest to Save										
Fees and Charges										
9	Direct Services	H	(679)	(342)	(1,312)	(267)				
10	Off Street Parking	M	(0)	0	0					
11	Off Street Parking	M	4	4						
12	Off Street Parking				128					
13	Off Street Parking				434					
	Off Street Parking		(80)							
14	Off Street Parking		64	56						
15	Off Street Parking		(30)							
16	Off Street Parking		(10)							
17	Waste & Recycling		(50)							
18	Waste & Recycling		(120)							
Total Fees and Charges			(901)	(282)	(750)	(267)				
Service Efficiencies										
19										
Total Service Efficiencies										
New Investments / Bids										
20	Streetscene		5							
21	Highways & Engineering		75	(75)						

Oxford Direct Services Client

Proposal	H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
		£000s	£000s	£000s	£000s					
Total New Investment/Bids		80		(75)						
Transformations & New Efficiencies										
22 Off Street Parking		(10)								
	Channel shift to cashless payments for car parks £30k base budget									
	ODS Clienting	60				1.00				
23 Waste & Recycling		(27)								
	Removal of all recycling banks - option 1									
24 Streetscene		(30)				(8.00)				(8.00)
	Reducing streetscene in city centre									
25 Building Services		0	(1,000)	1,000						
	Commercial evolution of building works									
Total Transformations		(7)	(1,000)	1,000		(7.00)				(8.00)
Total Oxford Direct Services Bids & Savings		(310)	(1,157)	175	(435)	(7.00)				(8.00)

Amended Bids & Savings
New Bids & Savings

Corporate Services Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Financial Services	0	306	0.00	65	0.00	0	0.00	0	0.00	(21)	0.00	0	0.00	(140)	(1.20)	211
Law & Governance	0	169	0.00	0	0.00	0	0.00	0	0.00	(43)	0.00	0	0.00	0	1.00	126
Chief Executive	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	475	0.00	65	0.00	0	0.00	0	0.00	(63)	0.00	0	0.00	(140)	(0.20)	337

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Financial Services	0	0	(1.00)	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(75)	(2.00)	(125)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
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
Total	0	4	(1.00)	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(75)	(2.00)	(121)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Financial Services	0	0	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(55)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
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
Total	0	4	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(51)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
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
Total	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Financial Services	0	306	(1)	(40)	(3)	0	0	0	0	(21)	0	0	0	(215)	(3.20)	31
Law & Governance	0	181	0	0	0	0	0	0	0	(43)	0	0	0	0	1.00	138
Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
Total	0	487	(1.00)	(40)	(2.50)	0	0.00	0	0.00	(63)	0.00	0	0.00	(215)	(2.20)	169

79

Financial Services

Proposal		H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
			£000s	£000s	£000s	£000s					
Fees and Charges											
12											
Total Fees and Charges											
Service Efficiencies											
13	vacancy factor		(21)								
Total Service Efficiencies			(21)								
New Investments / Bids											
14											
Total New Investment/Bids											
Transformations & New Efficiencies											
15	Procurement	Savings from contract change programme - unallocated	H	(50)							
16	Revenues & Benefits	Savings of 0.2FTE from flexi retirement	M	(10)			(0.20)				(0.20)
17	Revenues & Benefits	Revenues & Benefits management changes	M	(60)			(1.00)				(1.00)
18	Payments	Changes in processes across the team, with better use of ICT functionality	H		(35)			(1.00)			(1.00)
19	Investigations	Increased income - currently circa £200k per annum	M	(20)							
20	Accountancy	Structural savings within Finance Team pushed back a year	M		(40)			(1.00)			(1.00)
Total Transformations				(140)	(75)		(1.20)	(2.00)			(3.20)
Total Financial Services Bids & Savings				211	(125)	(55)	(1.20)	(4.00)	(1.50)		(6.70)

Amended Bids & Savings
New Bids & Savings

Law & Governance

82

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	CA02 Information Governance	It is proposed that the one year fixed term full time grade 7 Information Governance Officer, approved in the 22/23 budget process at a cost of £52K, should be made into a permanent post and therefor there is no saving of £52K arising in 23/24 from the role coming to the end of the fixed term	0								
3	Democratic Services	Agreed increase in SRA for Members linked to staff pay increase	4	4	4	4					
4	KS04 Legal Services	It is proposed that the the salary of the Team Leader Lawyer Major Projects, Contracts & Property be reviewed and increased to a section manager plus grade, to assist with retention and recruitment and better reflect the breadth of expertise required for the role.	9								
5	KS04 Legal Services	It is proposed that the grade 9 contracts lawyer role take on some enhanced responsibilities to assist the Team Leader Lawyer and provide leadership and expertise for contracts work, which is likely to result in the regrading of this post from a grade 9 to a grade 11. This will help alleviate pressure within the team and improve ability to recruit and therefore produce a saving in reliance on locum staff	21								
6	KS04 Legal Services	Market supplementst on various roles	135								
Total Pressures			169	4	4	4					
Existing Efficiencies											
7		It is proposed that the 2 Major Project Lawyers approved in the 22/23 budget process for 2 years fixed term, supporting delivery of the capital programme, should be made permanent to assist recruitment and resilience and reduce relaince on locum lawyers thereby producing a saving. So no saving of £160K would arise in 24-25 due to the expiry of the fixed term - posts to be funded by capital		0			0.00				

Law & Governance

Proposal	H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total	
		£000s	£000s	£000s	£000s						
Transformations & New Efficiencies											
16 Legal Services		69				1.00				1.00	
		It is proposed to add an additional grade 10 full time permanent property lawyer to the establishment to be funded by way of a recharge to Oxford City Housing Limited									
17 Legal Services		(69)									
		Additional SLA income from OCHL									
Total Transformations						1.00				1.00	
Total Law & Governance Bids & Savings						126	4	4	4	1	1

Amended Bids & Savings
 New Bids & Savings

HRA

98

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
23	HRA C	Reversal of previous increase on Structural Capital Programme, base budget remains @ £700k but peak investment to deal urgent work reducing in 24/25 and again in 25/26		(250)	(75)	(300)					
24	HRA C	Windows and Doors - following previous window and door replacement investment under the Decent Homes Programme given the condition , there is now a need to begin another rolling replacement programme. Base budget reduces to £200k from 25/26			(300)						
25	HRA C	Roofing - there is now a need to increase investment in a re-roofing programme with associated works to also introduce low maintenance items i.e. UPVC soffits and incorporate energy efficiency measures. This will complement the increase to the PPJ programme. Base budget reduces to £229k from 25/26			(471)						
26	HRA C	Energy Efficiency Initiatives - an increase in funding to support our carbon reduction agenda and deliver our target of 95% of our properties being EPC C or above by 2030 latest through undertaking upgrades of insulation or retro fit new products i.e. boilers and then from 2022/23 EWI to our solid wall properties.	1,000								
27	HRA C	Capital Expenditure to utilise the Retained Right to Buy Receipts (these now fund 40% of the costs) to fund variety of new supply projects	2,466								
28	HRA C	Major Refurbishments - Masons Road	250								
29	HRA C	Additional funding for adaptations due to increased demand growth	200								
30	HRA C	Removal of new supply unallocated Site 1 (N7064)	(454)								
31	HRA R	Energy and Sustainability Team in PS future costs to be charged to capital as we move to delivery phase (2 FTE's)	(108)								
32	HRA R	Fencing Work increase demand	400	(200)	(200)						
33	HRA R	Material price increases above those input for 22/23 @ 200k due to industry led increases	200								
34	HRA R	Tenant unauthorised Alterations - clearance of backlog	(50)	(25)							
35	HRA R	Increase in Cost of Refuse Collections	9								
36	HRA R	Provision for future costs	200		(200)						
37	HRA C	Re-profiling of Energy Efficiency Budget to align with SHDF bid	415	1,450	(1,865)						

HRA

78

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Total Pressures			7,053	(892)	(3,111)	(300)	1.00				1.00
38	Existing Efficiencies										
Total Existing Efficiencies											
39	Invest to Save										
Total Invest to Save											
40	Fees & Charges										
Total Fees & Charges											
41	HRA R	Increase in Former Tenant income to cover additional post									
42	HRA R	Increase in Care taking and cleaning service charge to cover new supply									
Total Fees & Charges											
43	Service Efficiencies										
Total Service Efficiencies											
New Investment											
44	HRA R	QL Exploitation Post G7. Additional resource to support further exploitation of QL to realise efficiencies from the system investment.	47				1.00				1.00
Total New Investment			47				1.00				1.00

HRA

Proposal	H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Transformations & New Efficiencies										
#REF!										
Total Transformations										
Additional Efficiency Savings										
#REF!										
Total Additional Efficiency Savings										
Total HRA		7,211	(779)	(2,995)	(181)	2.00				2.00

Footnote:

HRA	Existing Rents increase	(3,131)	(2,393)	(1,256)	(1,494)					
HRA	New Rental Income from new developments	(1,429)	(3,679)	(218)	(1,440)					
HRA	Repairs Inflation (including above inflation materials price increase)	379	375	384						

- Amended Bids & Savings
- New Bids & Savings