### Appendix 3

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

#### 2023/24

	Contractual													Transforr	nation &	Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest to	Save	Fees &	Charges	Service I	Efficiencies	New Invest	ment/Bids	New Eff	iciency	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)
Enivronmental 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)

	2024/25																
	Service Area:	Contractual Inflation	Press	sures	Existing Ef	ficiencies	Invest to	Save	Fees &	Charges	Service I	Efficiencies	New Invest	ment/Bids	Transform New Eff		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
Э.	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)
Ž	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)
	Enivronmental 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)

2025/26																
Service Area:	Contractual Inflation	Press	ures	Existing E	ficiencies	Invest to	o Save	Fees &	Charges	Service I	Efficiencies	New Invest	tment/Bids	Transfori New Eff		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
Enivronmental 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	(Savings)/
Figures	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
Ò	
(2,994)	2,149

	202	24/25
Г	Original	(Savings)/
	Figures	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	
	(3,427)	(1,125)

202	5/26
Original Figures	(Savings). Bids
£000's	£000's
(85)	(98
(38)	(
0	(
(780)	206
(45)	(27
(30)	(9
0	(
53	(31
0	(78
470	(294
(29)	(26
0	4
0	
(484)	(353

### 2026/27

	Contractual								<b>.</b> .					Transform		Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest to	Save	Fees &	Charges	Service	Efficiencies	New Invest	tment/Bids	New Eff	iciency	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
Enivronmental 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)

Total Summary																
	Contractual													Transfori		Total
Service Area:	Inflation	Press		Existing E		Invest to		Fees & 0		Service I	Efficiencies			New Eff		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)
Enivronmental 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)

202	26/27
Original	(Savings)/
Figures	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	(1,160)

To	otal
Original	(Savings)/
Figures	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	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/ Bids	Transform New Effic		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	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/ Bids	Transform New Effic		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

	2023/20																
		Contractual													Transform	ations &	Total
7	Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & 0	Charges	Service Ef	ficiencies	New Investi	ment/ Bids	New Effic	iencies	Variation
ļ		£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
J	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

2020/21																
	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/ Bids	New Effic	ciencies	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** 

- otal outlined y																
	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/ Bids	New Effic	ciencies	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)

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### **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
1	Contractual Inflation Technology	ICT renewals contractual inflation - not continued into future years as intention is to offset this through contracts rationalisation	Н	45								
	Total Contractual Infla	tion		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	Н	(170)								
	Transformation	Reversal of investment to support the transformation projects across the organisation	Н		(50)							
	Technology	Revenue costs associated with capital bids (redesign Council Website; scanning planning files; Asset Management System)		74								
	Customer Services HR&OD	Turnover Saving - pause for one year only Health & Safety Advisor	M M	26 50	(26)	0		1.00				
	Total Pressures	i		(21)	(76)			1.00				
7	Existing Efficiencies 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	М			(55)				(2.00)		(2.00)
8	Technology	Housing System rationalisation saving (ICT element)	М	(65)								
	Total Existing Efficien	cies		(65)		(55)				(2.00)		(2.00)
	Invest to Save											
	Customer Services	New Revs & Bens system - savings generated by not having to operate through two systems - final £5k saving as £15k in 22/23	Н	(5)								
10	HR & OD	Claw back of £138k investment in People Team service re-design leading to post reduction		(43)	(42)	(98)				(1.00)		
	Transformation	Reversal of investment in the change programme, in addition to £300k in base		(251)	(358)							
13	Human Resources ICT ICT	Reversal of additional funding for People PM change Reversal of additional funding for ICT change staffing Change programme - ICT revenue costs		(62) 59	(67) (360)							
-	E	······································		*								

#### **Business Improvement**

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	Ē
Total Invest to Save		(302)	(827)	(98)		202		(1.00)	202	Total
Fees and Charges										
Total Fees and Charges										
Service Efficiencies  16 Vacancy factor		(50)								
Total Service Efficiencies		(50)								
New Investments / Bids										
Total New Investment/Bids  Transformations &										
New Efficiencies  18 Contact Centre Savings from Customer experience change programme  19 ICT ICT Savings from change programme  20 Applications Team Savings from Customer experience change programme		(44) (46) (7)	(62) (340) (2)	(30)	(200)					
Total Transformations		(97)	(404)	(30)	(200)					
Total Business Improvement Bids & Savings		(490)	(1,307)	(183)	(200)	1.00		(3.00)		(2.00)

### **Community Services**

	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 Town Hall 2 Community Centres	price increase of 8% for Trade Waste collections price increase of 8% for Trade Waste collections		3 2								
Total Contractual In	flation		5								
Pressures 3 Leisure Management	increase in 21/22 when Oxford was focus of the race but the race		(40)								
4 Culture	cancelled in summer 2020 and pushed on to 22/23  Reversal of additional revenue costs on opening museum, now split over 2 years		(60)	(40)							
5 Leisure Management			(30)								
Total Pressures			(130)	(40)							<u> </u>
, 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			(200)	(200)							
	tt Future Working Programme (SAC) - Projected TH Hall Income Loss tt Future Working Programme (SAC) - Projected Expenditure Savings		34 (235)								
Total Existing Efficient	encies		(749)	(255)	(38)						
Invest to Save											
Total Invest to Save			<u> </u>	- Annual Control of the Control of t							

Proposal

**Amended Bids & Savings New Bids & Savings** 

2023-24

£000s

H/M/L

2025-26

£000s

2024-25

£000s

2026-27

£000s

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

#### 2023/24

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing Et	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/ Bids	New Effic	ciencies	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

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/ Bids	New Effic	ciencies	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

108

ı		Contractual													Transform	ations &	Total
<b>∠</b>	Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/ Bids	New Effic	iencies	Variation
۱(		£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
כ	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)
Ī	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	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/ Bids	Transform New Effic		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**

	Contractual													Transform		Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/ Bids	New Effic	ciencies	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)

### **Corporate Property**

		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
1	Contractual Inflation	on .			Ī							
	Total Contractual I	nflation										
	Pressures											
	Property Services Property Services	Increase in Corporate Property Repairs and Maintenance budget R&M cost increase for Leisure centres passed to PS from Communities.		332 50								
5	Property Services Property Services	Waterways repair and maintenance Capitalisation of Corporate Property Planned Maintenance Budget Public Realm - loss of existing rent in base budget		30 (600)								
	Property Legal	£30k for external legal fees while legal recruits to vacant posts. to		76 30	75 (30)	75						
8	Commercial Property	move to legal services app 3 Market Supplement for vacant posts - to be reviewed annually and funded for first year from existing budget			40	(40)						
9	Property	Reversal of additional resource to support OFAS and Court Place Farm projects (part funded by existing budget) 2 Year FT - reversal pushed back a year			0	(65)			0.00	(1.00)		(1.00)
	Property	Reversal of capitalisation of additional resource to support OFAS and Court Place Farm projects. 2 year FT - reversal pushed back a year Reversal of additional resource to support Capital Programme			(65)	65			(1.00)			(1.00)
	Property Commercial	Projects - to be 100% Capitalised  Reversal of additional resource to support Capital Programme			65				(1.00)			(1.00)
	Commercial Property	Projects - to be 100% Capitalised Additional resource to support disposal programme to be 100% capitalised - 4 yr FT linked to invest to save proposal		70				1.00				1.00
	Property	Additional resource to support disposal programme to be 100% capitalised - 4 yr FT linked to invest to save proposal Additional resource to support Commercial Property programme - to		(35) 80		(80)		1.00		(1.00)		0.00
16	Commercial	be 100% capitalised - 2 yr FT linked to invest to save proposal  Additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal		(40)		40						
17	Commercial Property	Additional resource to support review of alternative property uses and move back to £12.2m income - 100% capitalised - 3 year FT linked to		70			(70)	1.00		(1.00)		0.00
	Commercial Property	invest to save proposal Additional resource to support Union St, P&R and BT exchange invest to save proposal - 4 yr FT		80				1.00				1.00
		Additional resource to support Union St, P&R and BT exchange invest to save proposal - 4 yr FT		(80)								

### **Corporate Property**

	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
20 Commercial Property	Additional building surveying support for invest to save proposal		80		(80)		1.00		(1.00)		0.00
21 Commercial	Reversal of additional resource to support Capital Programme			(65)			3	(1.00)			(1.00)
Property	Projects - to be 100% Capitalised			` '[				` '			. ` '
22 Commercial	Reversal of additional resource to support Capital Programme			65							
Property	Projects - to be 100% Capitalised										
23 Property Services			51				1.00				1.00
Total Pressures			194	85	(85)	(70)	6.00	(2.00)	(4.00)		
Existing Efficien	cies										
24 Commercial	Income pressures resulting from Covid19 on commercial income	Н	190								
Property	based on assumptions previously submitted which includes Westgate								1		
	- current budget is £12m										
25 Commercial	Reversal of previous budget to create 1 FTE to deliver Investment		(60)				(1.00)				(1.00)
Property	Property Strategy - require dedicated resource to oversee purchase										
5	process										
26 Commercial	Reversal of previous budget to create compliance building surveyor x			(30)	(30)				(1.00)		(1.00)
Property	1 fte 24 months contract spread over 2 years on asumption this										Ė
	happens after the condition survey data and analysis / programme										
	agreed										
27 Corporate Assets				(80)				(1)			
	Regeneration cost										
28 Commercial	Future Working Programme (SAC) - Rent Income		(440)	(880)							
Property							j				j
29 Property Services	Future Working Programme (SAC) - Projected Corporate Property		(42)						1		
	R&M savings						3				
30 Commercial	1-3 George St - OxLEP part funded Capital Project (Returns on	Н	(105)	(5)	(2)	(2)					
Property	£1.9m Capital Programme)						5				
31 Assets	Clearchannel contract - new procurement			(20)	(30)		5				
32 Commercial	Cave Street Regeneration Project (assumed Income streams)	Н	114	(125)	(242)	(58)			1		
Property							ļ				
Total Existing Ef	ficiencies		(343)	(1,140)	(304)	(60)	(1.00)	(1.00)	(1.00)		(2.00)
Total Exioting E		•	(040)	(1,140)	(004)	(00)	(1.00)	(1.00)	(1.00)		(2.00)
Invest to Save			=11111111111111111111111111111111111111				200000000000000000000000000000000000000				
33 Commercial	Property Regeneration - 21/22 Projected Income Streams from lease	М	1,472	(144)	0	267					
Property	restructures from existing portfolio										
34 Commercial	Property Regeneration - 22/23 £3m of New capital investment-	М	(150)	(50)	0						
Property	Cadogon House - Financed from prudential borrowing										
35 Commercial	Covered Market Masterplan Project - New Capital Programme	М		(87)	315	(708)					
Property	Budget required of £4.3m`										
200000000000000000000000000000000000000		=					ammonomi		tı		

New Bids & Savings

### **Corporate Property**

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
36 Commercial Review of change of use of properties Property	M			(500)						
Total Invest to Save		1,322	(281)	(185)	(441)					
Fees and Charges						2		<u>.</u>		
Total Fees and Charges										
Service Efficiencies 38 Vacancy factor		(9)								
Total Service Efficiencies		(9)								_
New Investments / Bids				Ĭ						
Total New Investment/Bids										
Transformations & New Efficiencies										
Total Transformations				: 			•	•		_
Total Corporate Property Bids & Savings		1,164	(1,336)	(574)	(571)		5 (3)	(5)		(2)
Amended Bids & Savings										

### Regeneration & Economy

		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 Inflati	on		\$				<u> </u>				
1	<u> </u>			L								
	Total Contractual	Inflation										
	Pressures											
2	Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme		80.00		(80.00)		1.00		(1.00)		
3	Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets)		(80.00)		80.00						
4	Economy	Acting Up Business Lead from existing team in Economy and Green Transport		15.00								
	Economy	Backfill assumed Team leader/other support		20.00								
	Economy	Cowley Branch Line Project Manager		80.00			(80.00)	1.00			(1.00)	
	Economy Economy	Cowley Branch Line Project Manager funding from CIL/capital Existing funding from Director for Development recharge to HRA applied to Regen and Economy budget		(80.00) (18.00)			80.00					
	Regeneration and Economy	HoS to take on Housing Delivery function circa 1/5 of salary costs recharged to HRA		(20.00)								
	Economy	Savings in line with Fit for the Future programme - net off with			55.00				1.00			1.00
10	Regeneration and	Corporate Property saving One off £10k contribution to LEP Economic Strategy Refresh		10.00	(10.00)							
	Economy											
	Total Pressures			7	45			2.00	1.00	(1.00)	(1.00)	1.00
11	Existing Efficience	ies		<u> </u>								
• •												
	Total Existing Effi	ciencies										
	Invest to Save											
12												

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### Regeneration & Economy

Proposal		2023-24	2024-25	2025-26	2026-27					
	H/M/L	£000s	£000s	£000s	£000s	:023-24	024-25	2025-26	2026-27	Total
Total Invest to Save						Ň	Ñ	N	N	<u>_</u> _
Fees and Charges									<u>.</u>	
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

### Planning

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									<u> </u>	
Total Contractual Inflation										i
Pressures 2 Additional Local Plan Costs needed beyond budget held in service of		Λ	72	(72)						
£130k  Reversal of additional investment to provide JSSP Support		Ü	(45)	(12)		(	(1.00)		(1.0	)0)
Total Pressures			27	(72)			(1.00)		(1.0	)0)
Existing Efficiencies  4 Planning Paperlite Digitalisation of Planning -on the back of investment in new planning system, savings can be achieved in 20245/25	М	(73)	(23)			(2.00)			(2.0	)0)
Total Existing Efficiencies		(73)	(23)			(2.00)			(2.0	)0)
Invest to Save										
Total Invest to Save								The state of the s		

### Planning

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
Fees and Charges										
6										
Total Fees and Charges										
Service Efficiencies 7 vacancy factor		(16)								
Total Service Efficiencies		(16)								
New Investments / Bids										
Total New Investment/Bids										
Transformations & New Efficiencies 9 Planning Savings from Customer experience change programme		(15)	(8)							
Total Transformations		(15)	(8)							
Total Planning Bids & Savings		(104)	(4)	(72)		(2)	(1)			(3)

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

#### 2023/24

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	sures	Existing Ef	ficiencies	Invest t	o Save	Fees & 0	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	sures	Existing Ef	fficiencies	Invest to	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

	Contractual						_							Transform		Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest to	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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)

#### 2026/27

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	sures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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**

rotar Garrinary																
	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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 Communmication

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		<u></u>								
Pressures										
Total Pressures  Exisiting Efficiencies	•					5		₹		
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save Fees and Charges										
Total Fees and Charges										
Service Efficiencies 6 Vacancy Factor		(5)								
Total Service Efficiencies		(5)								

### Corporate Policy, Partnerships and Communmication

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
New Investments / Bids		•11						•			_
7 Policy & Partnerships BIU implementation: New G7 SCP38 1FTE D 2022 once COMF funding for post ends.	Oata Analyst. To commence start May		4				0.09				0.09
8 Communications Reversal of additional Communications Office					(39)	(8)			(0.83)	(0.17)	(1.00)
previously undertaken by the Comms Manag 2022 to May 2025 rather than permanent	er. Amended to three year post from June	50 50									
Total New Investment/Bids		- -	4		(39)	(8)	0.09		(0.83)	(0.17)	(0.91)
Transformations & New Efficiencies		=									
* <u></u>		ā.,					II				
Total Transformations		-									
		=									
Total Assistant Chief Executive Bids & Savings		-	(1)		(39)	(8)	0.09		(0.83)	(0.17)	(0.91)

### Housing Budget Proposals Summary 2023-24 to 2026-27

#### 2023/24

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

2024/23																
	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

	2020/20																
1	Service Area:	Contractual Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	Transform New Effic		Total Variation
9		£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

2020/21																
	Contractual													Transform	ations &	Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

Total Sullillary																
	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation  1										
Pressures 2										
Total Pressures  Existing Efficiencies  Community Safety Reduce hours of Community Safety Support Officer	Н	(13)				(0.30)			(	(0.30)
Total Existing Efficiencies  Invest to Save		(13)				(0.30)				(0.30)
Total Invest to Save										

Amended Bids & Savings New Bids & Savings

### Regulatory & Community Safety

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
						200	203	200	200	2
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	Н	(56)								
		ll.	<u>.</u>							
Total Fees and Charges		(56)								
Service Efficiencies 6 Regulatory Services Cover base budget costs of 0.5FTE Tenancy Relations Officer post with licence fees  Vacancy factor		(24) (17)								
Total Service Efficiencies		(41)								
New Investment / Bids  7 Community Safety		26								
Total New Investment/Bids		26								
Transformations & New Efficiencies  8 Community Safety Funding from HRA to cover additional CCTV costs  9 Regulatory Services Shared service - reduced management costs  10 Regulatory Services Reduction of Team Manager post		(10)	(30)			(1.00)				
Total Transformations		(70)	(30)			(1.00)				
Total Regulatory & Community Safety Bids & Savings		(154)	(30)			(1)				(0)

# 122

### **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											
Total Contractual Infla	tion										
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	Н	(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 7 Housing Needs 8 Housing Needs	Housing needs system and structure change County wide rough sleeping recommissioning strategy efficiencies - £47k saving in 23-24 no longer achievable Review of supplies and services	M H	(50) 15	(50)	0		(2.50)				(2.50)
Total Exisiting Efficien	cies		(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)							

# 123

### **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
Total Invest to Save		75	(75)						
Fees and Charges									
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)

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

#### 2023/24

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/Bids	Transform New Effic		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

		Contractual													Transform	nations &	Total
	Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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)
J	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	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/Bids	Transform New Effic		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

Total Sullillary																
	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	harges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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)

### **Environmental Sustainability**

Proposal

	H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation  1 Total Contractual Inflation										
Pressures 2 Reversal of investment for Environmental Assesment for Cabinet Reports			(5)		y manufacture of the state of t					
Funding requirement for G5 role in Environmental Quality team to support statutory work on Planning applications and pre-apps		23								
Additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector funded by Selective licencing		25		(25)		0.50	(0.	.50)		
5 Establishment Budget Pressure (previously funded from ear marked reserves )		100								
Total Pressures		148	(5)	(25)		0.50	(0.	.50)		<u> </u>
Exisiting Efficiencies  6		(66)				(1.00)				(1.00)
Total Existing Efficiencies		(66)				(1.00)				(1.00)
Invest to Save										
Total Invest to Save										

2023-24 2024-25 2025-26 2026-27

### **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
Fees and Charges											
8	Dynamic Purchasing System - platform to tender EV infrastructure works, generating income for the Council		(40)								
9	EV Infrastructure consultancy - selling services to ODS, OX Place and other authorities as a wraparound service to the DPS system		(12)	12							
10	Air quality monitoring - selling services to Oxfordshire County and DEFRA		(12)		12						
11	Flood investigation services ZEZ additional income - pilot		(6) (100)		50						
12	Land quality advice		(2)								
Total Fees and Ch	arges		(172)	12	62						
Service Efficiencie	s		7				***************************************				
13	vacancy factor		(5)								
Total Service Effic	iencies		(5)								
New Investments /	Bids										
14 Environmental Sustainability	Reversal of NEW BID proposed - ZEZ - pushed back a year			0	(140)						
Total New Investm	ent/Bids				(140)						

### **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										
Environmental Quality  Environmental Sustainability	£23k funding from Planning fee income to contribute towards G5 officer role to support Environmental Quality team with assessing various environmental impacts of developments. Remaining £12k costs will be covered by exisiting resources. Link to pressure on line 2  £25k funding from Selective Licencing income to pay for additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector.		(23) (25)		25		0.50				0.50
							5				
Total Transformation	ons		(48)		25		0.50				0.50
Total Environment	al Sustainability Bids & Savings		(142)	7	(78)				(1)		(1)
	Amended Bids & Savings New Bids & Savings										

# 128

### **Oxford Direct Services Client**

	Proposal		2023-24	2024-25	2025-26	2026-27					
		H/M/L	£000s	£000s	£000s	£000s	023-24	2024-25	2025-26	2026-27	<del>a</del>
							202	202	202	202	Total
Contractual Inflation											
1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
<u> </u>		51									
Total Contractual Inflation		- -									
Pressures		a					2				
2 Various	Costs associated with the introduction of Phase 1 ZEZ			125							
Motor Transport     Overheads	Pressure due to increase price of fuel Pressure due to increase utility costs		150 130								
5 Motor Transport	Pressure due to LTN's (Low Traffic Neigbourhood)		168	0		(168)					
6 Domestic Waste	Reduce current base budget of £172k for bulky waste charges as	7'	70								
<u></u>	actual income received highly unlikely to reach budget target	i.	<u>.</u>	<u>I</u> .	1		L				
Total Pressures		-	518	125		(168)					
Existing Efficiencies							200000000000000000000000000000000000000				
7							ļi.				
Total Exisiting Efficiencies		- -									

### **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
	Invest to Save							***************************************				
8	3							ļ				
	Total Invest to Save		-									
	Fees and Charges											
9	Direct Services	Changes in contribution to Council from LATCO base budget is currently £953k	Н	(679)	(342)	(1,312)	(267)					
10	Off Street Parking	Not recommending increasing parking charges by the previously suggested 1%	М	(0)	0	0						
11	Off Street Parking	Payment to OxWed 40% of Oxpens income - closes in 2025-26	М	4	4			5				
12	Off Street Parking	Closure of Peartree - assumed closure 25/26 - loss of income and cost savings				128						
13	Off Street Parking	Closure of Oxpens - assumed closure 25/26 - savings in rent & business rates				434						
	Off Street Parking	Increase city centre car park charges by 10%		(80)								
14	Off Street Parking	Parking volumes not yet returned to pre-Covid levels - charges & penalty income - £6.4m base budget		64	56							
15	Off Street Parking	Parking charges at Godstow Road		(30)		į				į		
	Off Street Parking	Parking charges at Florence Park		(10)								
	Waste & Recycling	Charge for replacement bins - Option 3		(50)		1						
18	Waste & Recycling	Increase charges for Garden Waste - Option 3 - increase from £60 to £75 with expected 10% drop off		(120)								
	Total Fees and Charges		-	(901)	(282)	(750)	(267)					
			-									
19	Service Efficiencies		i									
	· \$		\$ _			Å		\$i				
	Total Service Efficiencies		-									
	New Investments / Bids		ŝ'					§*************************************				
	Streetscene	Revenue costs associated with capital bid for solar compacting bins	9	5 75		(7F)						
21	Highways & Engineering	Pavement improvements		/5		(75)		I				

### **Oxford Direct Services Client**

roposal		2023-24	2024-25	2025-26	2026-27					
	H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
	_	80		(75)						
cies										
channel shift to cashless payments for car parks £30k base budget	- "	(10)								
DS Clienting	211	60				1.00				
lemoval of all recyling banks - option 1		(27)								
leducing streetscene in city centre		(30)				(8.00)				(8.00)
commercial evolution of building works	ĺ	0	(1,000)	1,000						
	_									
	_	(7)	(1,000)	1,000		(7.00)				(8.00)
	_									
ds & Savings	=	(310)	(1,157)	175	(435)	(7.00)				(8.00)
	cies  channel shift to cashless payments for car parks £30k base budget  commercial evolution of building works	cies channel shift to cashless payments for car parks £30k base budget cibs Clienting cemoval of all recyling banks - option 1 ceducing streetscene in city centre commercial evolution of building works	Cies Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base budget Channel shift to cashless payments for car parks £30k base bu	Cies  Channel shift to cashless payments for car parks £30k base budget  CDS Clienting  CHOOLE CONTROL	ticles  Thannel shift to cashless payments for car parks £30k base budget period of all recyling banks - option 1 peducing streetscene in city centre promise commercial evolution of building works  The description of the commercial evolution of building works  The description of the commercial evolution of building works  The description of the commercial evolution of building works  The description of the commercial evolution of building works the commercial evolution of the commercial evolution of the commercial evolution of the comm	thannel shift to cashless payments for car parks £30k base budget semoval of all recyling banks - option 1 seducing streetscene in city centre commercial evolution of building works   H/M/L £000s £000s £000s £000s £000s £000s  80	### H/M/L £000s £000s £000s £000s £000s  #################################	H/M/L £000s	H/M/L £000s	H/M/L £000s

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

#### 2023/24

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

	Contractual													Transforn		Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

	Contractual													Transform		Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	sures	Existing E	fficiencies	Invest t	o Save	Fees & 0	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

rotal Sullillary																
	Contractual													Transform	nations &	Total
Service Area:	Inflation	Press	sures	Existing Ef	ficiencies	Invest t	o Save	Fees & 0	Charges	Service Ef	ficiencies	New Invest	ment/Bids	New Effic	ciencies	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

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### **Financial Services**

		Proposal		2023-24	2024-25	2025-26	2026-27					
			H/M/L	£000s	£000s	£000s	£000s	-24	-25	-26	-27	Total
								2023-24	2024-25	2025-26	2026-27	ř
								.,		•	.,	
1	Contractual Inflation											
'				\$\$				İmmunumlu				
	Total Contractual Infl	ation										
	Pressures											
2	Revenues & Benefits	Reduction in court costs income due to proactive debt collection		120								
^	A 4	processes, current base budget is £380k			(00)				(4.00)			(4.00)
3	Accountancy Accountancy	Project accountant reversal - resource to be capitalised Project accountant reversal - resource capitalised		- <b> </b>	(60) 60				(1.00)			(1.00)
	Internal Audit	Additional pressure following tendering		20	00							
	External Audit	Additional fees advised from base budget of £86k		141								
- 1	Procurement	New contract for procurement portal		25								
	Total Pressures			306					(1.00)			(1)
	Existing Efficiencies											
	Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a further two	М			(55)				(1.50)		(1.50)
		years. Awaiting date of managed migration but likely to do tax credits				` ´				` '		Ì
		before housing costs - now anticipated to be 2025										
9	Investigations	Reversal of temp Data Manager (Investigation Services)	L	0	(50)			0.00	(1.00)			(1.00)
40	Revenues & Benefits	Housing Benefit & Council Tax Support Admin grants base review with	L	65								
10												
10		a current budget of £443k - Council Tax Admin being rolled into RSG										
10		a current budget of £443k - Council Tax Admin being rolled into RSG in 23/24 (£197k)		00								
10												
	Total Existing Efficie	in 23/24 (£197k)		65	(50)	(55)			(1.00)	(1.50)		(2.50)
	Total Existing Efficie	in 23/24 (£197k)			(50)	(55)			(1.00)	(1.50)		(2.50)
		in 23/24 (£197k)			(50)	(55)			(1.00)	(1.50)		(2.50)
11	Total Existing Efficie	in 23/24 (£197k)			(50)	(55)			(1.00)	(1.50)		(2.50)

### **Financial 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
Fees and Charges						7	2	72	7	
Total Fees and Charges										
Service Efficiencies 13 vacancy factor		(21)		<u>.</u>						
Total Service Efficiencies		(21)				511111111111111111111111111111111111111				
New Investments / Bids										
Total New Investment/Bids										<u> </u>
Transformations & New Efficiencies  15 Procurement Savings from contract change programme - unallocated  16 Revenues & Benefits Savings of 0.2FTE from flexi retirement  17 Revenues & Benefits Revenues & Benefits management changes  18 Payments Changes in processes across the team, with better use of ICT functionality  19 Investigations Increased income - currently circa £200k per annum  20 Accountancy Structural savings within Finance Team pushed back a year	H M M H	(50) (10) (60) (20)	(35)			(0.20)	(1.00)		(1	).20)  .00)  .00)
Total Transformations		(140)	(75)			(1.20)	(2.00)		(3	3.20)
Total Financial Services Bids & Savings		211	(125)	(55)		(1.20)	(4.00)	(1.50)	(6	6.70)

### Law & Governance

	Proposal		2023-24	2024-25	2025-26	2026-27					
		H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	=
							2023	202	202	202	Total
1	Contractual Inflation										
	Total Contractual Inflation										
3	Pressures  CA02 Information  Governance  It is proposed that the one year fixed term full time grade 7  Information Governance Officer, approved in the 22/23 budge process at a cost of £52K, should be made into a permanent process therefor there is no saving of £52K arising in 23/24 from the recoming to the end of the fixed term  Democratic Services  Agreed increase in SRA for Members linked to staff pay increased that the the salary of the Team Leader Lawyer Increased that the the salary of the Team Leader Lawyer Increased the Services of the Servi	post and ble ase Major	0 4 9	4	4	4					
	Projects, Contracts & Property be reviewed and increased to a section manager plus grade, to assist with retention and recru and better reflect the breadth of expertise required for the role  KS04 Legal Services  It is proposed that the grade 9 contracts lawyer role take on so enhanced responsibilities to assist the Team Leader Lawyer a provide leadership and expertise for contracts work, which is I result in the regrading of this post from a grade 9 to a grade 1 will help alleviate pressure within the team and improve ability recruit and therefore produce a saving in reliance on locum states.  KS04 Legal Services  Market supplemenst on various roles	e. come and likely to 1. This	21								
	Total Pressures		169	4	4	4					
	Existing Efficiencies						\$0000000000000000000000000000000000000				
7	It is proposed that the 2 Major Project Lawyers approved in the budget process for 2 years fixed term, supporting delivery of the capital programme, should be made permanent to assist recruand resilience and reduce relaince on locum lawyers thereby producing a saving. So no saving of £160K would arise in 24-2 to the expiry of the fixed term - posts to be funded by capital	he uitment		0		District of the state of the st		0.00			

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### Law & Governance

F	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
r	Posts previously approved as a 2 year fixed term contract now equired as permanent funded by capital and major projects and/or external legal budgets used in service areas.			0							
Total Exisiting Efficience	ies										
Invest to Save											
Total Invest to Save											
Fees & Charges											
Total Fees & Charges											
Service Efficiencies 11 Committee & Member Services	Inallocated budget not required		(3)								
	Anageable savings within general contracted services  Member training budget - free training is available from LGA		(7) (2)								
14 Committee & Member N	Members books and publication budget - currently unused		(1)								
Total Service Efficiencie	acancy factor		(30)								
New Investments / Bids	10000000000000000000000000000000000000		innummuninininininininininininininininin				3ñ		iñ		
Total New Investment/E											
i otal New Ilivestifient/E	ius										

### Law & Governance

	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 &							1 00				4 00
16 Legal Services	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		69				1.00				1.00
17 Legal Services	Additional SLA income from OCHL		(69)								
Total Transformation	ons						1.00				1.00
Total Law & Govern	nance Bids & Savings		126	4	4	4	1				1

	IINA										
	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	HRA Pay Inflation		102	104	107	110	1				
2	HRA Contractual employee infationary uplifts for the Improvement to		6	6	6	6					
	communal area management and cleaning team		Ĭ	ŭ	Ĭ	ŭ					
3	HRA Contractual employee inflationary uplifts associated with works		3	3	3	3					
	undertaken by ODS covering areas of activity including Caretaking										
	Services, the Garden Scheme, Grounds Maintenance and Planned										
	Maintenance										
		_			-						
	Total Contractual Inflation	-	111	113	116	119					
	Pressures										
4	HRA R Contributions to Youth Ambition Service on council estates	[		(100)							
5	HRA R Communal Area Utility Charges		410								
6	HRA R Void Property Energy Charges	Ī	10								
7	HRA R EV Cost Energy Standing Charges		5								
8	HRA R QL & Versaa Support & Maintenance Costs		40								
9	HRA R QL & Versaa Training - Consultancy Days		12								
10	HRA C QL Upgrade to QL Yuneo Aareon Set up costs		40	(40)					Ĭ		
11	HRA R QL Yuneo Support & Maintenance		60						Ī		
12	HRA C QL Yuneo OCC Project Set up (70 days)		45	(45)							
13	HRA C QL Neela (Al Virtual Assistant)		28	(10)							
14	HRA C Versaa Forms (x4 development, install & R&M, OCC costs)		132	(92)			J				
15	HRA C Southfield Park lease extension from Lincoln College (sensitive)		1,500	(1,500)							
16	HRA R NE20 B1244 Warden Control Centre (removal of redundant budget line)		(24)								
17	LDA D		(70)								
	HRA R Savings on Court Fees (£65k) & Postage (£8k) (MM41)		(73)	(00)							
18	HRA R Tranformation Team Costs - G8 plus 1 x G7s for 1 year?		80	(80)			4.00				4.00
19	HRA R Locality Manager		60				1.00				1.00
20	HRA R ODS Commercial Model		280								
21 22	HRA R Increase in Housing Ombudsman Fees (non-negotiable) HRA C Reversal of previous increase in Investment in fire doors, base budget	9	(100)								
22	remains @ £500k with peak investment of additional £1m in 22/23.		(100)								
	remains @ £500k with peak investment of additional £1m in 22/23.										

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
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		Transmission of the second	(250)	(75)	(300)					
24	HRA C	Windows and Doors - following previous window and door replacement investment under the Decent Homes Programmed given the condition , there is now a need to begin another rolling replacement programme.  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	ľ	250							B	
	HRA C	Additional funding for adaptations due to increased demand growth		200						1		
	HRA C	Removal of new supply unallocated Site 1 (N7064)	9,	(454)								
	HRA R	Energy and Sustainabilty Team in PS future costs to be charged to capital as we move to delivery phase (2 FTE's)		(108)	ē.			5	B	181111111111111111111111111111111111111		
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	9. 9.	200								
35	HRA R HRA R	Tenant unauthorised Alterations - clearance of backlog Increase in Cost of Refuse Collections	3	(50) 9	(25)				6			
	HRA R	Provision for future costs		200		(200)		500000000000000000000000000000000000000	<u></u>			
37	HRA C	Re-profiling of Energy Efficiency Budget to align with SHDF bid		415	1,450	(1,865)		Ĭ	Ĭ	<u></u>		

		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 Exisiting Efficiencies	-									
	39	Invest to Save										
139	40	Total Invest to Save  Fees & Charges										
Ψ	41 42	Total Fees & Charges  HRA R Increase in Former Tenant income to cover additional post  HRA R Increase in Care taking and cleaning service charge to cover new supply	- Bunnannannannannannannannannannannannanna									
		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

	Proposal	H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s		2023-24	2024-25	2025-26	2026-27	Total
#REF	Transformations & New Efficiencies						)   	8	200	200	٢
	Total Transformations  Additional Efficiency Savings										
#REF											
	Total HRA		7,211	(779)	(2,995)	(181)	2.00				2.00
4	Footnote:  HRA Existing Rents increase  HRA New Rental Income from new developments  HRA Repairs Inflation (including above inflation materials price increase)		(3,131) (1,429) 379		(218)	(1,440)					
_	Amended Bids & Savings New Bids & Savings										

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