

General Fund Budget Proposals Summary
2024-25 to 2027-28

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		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	65	29	1.00	0	0.00	(642)	(10.00)	(64)	0.00	30	0.00	(344)	0.00	(40)	0.00	(966)
Community Services	0	154	0.00	0	0.00	0	0.00	(210)	0.00	(58)	0.00	(116)	0.00	0	0.00	(230)
Regeneration & Economy	0	(10)	0.00	0	0.00	0	0.00	0	0.00	150	0.00	(77)	0.00	(75)	0.00	(12)
Corporate Property	0	200	9.00	0	0.00	0	0.00	(992)	0.00	0	0.00	(83)	0.00	0	0.00	(875)
Planning	0	27	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	(74)	7.00	(50)	0.00	(120)
CPPC	0	0	0.00	(12)	0.00	0	0.00	0	0.00	26	0.60	0	0.00	0	0.00	14
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(215)	(1.00)	0	0.00	(215)
Housing Services	0	248	0.00	(50)	0.00	271	0.00	0	0.00	0	0.00	(23)	0.00	(37)	(0.60)	409
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	12	0.00	0	0.00	(252)	5.00	(20)	(0.50)	(265)
Oxford Direct Services	0	243	0.00	0	0.00	0	0.00	(737)	0.00	0	0.00	(1,000)	0.00	(68)	(1.00)	(1,562)
Financial Services	0	322	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(112)	0.00	0	0.00	210
Law & Governance	0	62	0.00	0	0.00	0	0.00	(14)	0.00	0	0.00	0	0.00	(19)	0.00	29
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(31)	0.00	0	0.00	(31)
Total	65	1,270	9.00	(85)	0.00	(371)	(10.00)	(2,004)	0.00	148	0.60	(2,327)	11.00	(309)	(2.10)	(3,613)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		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	(26)	0.00	(55)	(2.00)	(98)	(1.00)	0	0.00	(30)	0.00	(92)	0.00	(25)	0.00	(326)
Community Services	0	20	0.00	0	0.00	0	0.00	(55)	0.00	(51)	0.00	(75)	0.00	(697)	0.00	(858)
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	75
Corporate Property	0	45	(1.00)	(44)	(1.00)	0	(1.00)	(1,259)	0.00	0	0.00	0	0.00	0	0.00	(1,258)
Planning	0	(72)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(72)
CPPC	0	0	0.00	(7)	(0.15)	0	0.00	0	0.00	(39)	(0.83)	(25)	(0.50)	0	0.00	(71)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	0.00	0	0.00	(30)
Housing Services	0	(162)	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(208)
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	12	0.00	(140)	0.00	86	1.00	0	0.00	(67)
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(920)	0.00	(75)	0.00	1,000	0.00	(400)	0.00	(395)
Financial Services	0	(60)	0.00	(105)	(2.50)	0	0.00	0	0.00	0	0.00	(251)	0.00	0	0.00	(416)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(35)	0.00	(31)
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	(276)	(1.50)	(211)	(5.65)	(144)	(2.00)	(2,222)	0.00	(335)	(0.83)	613	0.50	(1,082)	0.00	(3,656)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		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	(200)	0.00	0	0.00	(200)
Community Services	0	0	0.00	0	0.00	0	0.00	(88)	0.00	0	0.00	0	0.00	(60)	0.00	(148)
Regeneration & Economy	0	55	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55
Corporate Property	0	(10)	(5.00)	(90)	(1.00)	(500)	(1.00)	(795)	0.00	0	0.00	0	0.00	0	0.00	(1,395)
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
CPPC	0	0	0.00	0	0.00	0	0.00	0	0.00	(8)	(0.17)	0	0.00	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	(15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)
Enivronmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	118	(2.00)	0	0.00	118
Oxford Direct Services	0	(168)	0.00	0	0.00	0	0.00	(196)	0.00	0	0.00	0	0.00	(200)	0.00	(564)
Financial Services	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(225)	0.00	(225)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(3)	0.00	1
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	(134)	(7.00)	(90)	(1.00)	(500)	(1.00)	(1,079)	0.00	(8)	(0.17)	(107)	(2.00)	(488)	0.00	(2,406)

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		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	0	0.00	0
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	(2.00)	0	0.00	0	0.00	(1,196)	0.00	0	0.00	0	0.00	0	0.00	(1,196)
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
CPPC	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	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Enivronmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(80)	0.00	0	0.00	(80)
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)
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	(2.00)	0	0.00	0	0.00	(1,196)	0.00	0	0.00	(105)	0.00	(200)	0.00	(1,497)

Total Summary																
Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		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	65	3	1.00	(55)	(2.00)	(740)	(11.00)	(64)	0.00	0	0.00	(636)	0.00	(65)	0.00	(1,492)
Community Services	0	174	0.00	0	0.00	0	0.00	(353)	0.00	(109)	0.00	(191)	0.00	(757)	0.00	(1,236)
Regeneration & Economy	0	45	(1.00)	0	0.00	0	0.00	0	0.00	150	0.00	(77)	0.00	0	0.00	118
Corporate Property	0	235	1.00	(134)	(2.00)	(500)	(2.00)	(4,242)	0.00	0	0.00	(83)	0.00	0	0.00	(4,724)
Planning	0	(45)	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	(124)	7.00	(50)	0.00	(242)
CPPC	0	0	0.00	(19)	(0.15)	0	0.00	0	0.00	(21)	(0.40)	(25)	(0.50)	0	0.00	(65)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(245)	(1.00)	0	0.00	(245)
Housing Services	0	71	0.00	(50)	0.00	225	0.00	0	0.00	0	0.00	(23)	0.00	(37)	(0.60)	186
Environmental Sustainability	0	(30)	(0.50)	0	0.00	0	0.00	24	0.00	(140)	0.00	(128)	4.00	(20)	(0.50)	(294)
Oxford Direct Services	0	75	0.00	0	0.00	0	0.00	(1,853)	0.00	(75)	0.00	0	0.00	(868)	(1.00)	(2,721)
Financial Services	0	262	(1.00)	(105)	(2.50)	0	0.00	0	0.00	0	0.00	(363)	0.00	(225)	0.00	(431)
Law & Governance	0	74	0.00	0	0.00	0	0.00	(14)	0.00	0	0.00	0	0.00	(57)	0.00	3
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(31)	0.00	0	0.00	(31)
Total	65	864	(1.50)	(386)	(6.65)	(1,015)	(13.00)	(6,501)	0.00	(195)	(0.40)	(1,926)	9.50	(2,079)	(2.10)	(11,173)

Note: where an investment is being reversed, this is just removing additional funding approved in previous years

Communities & Customers Budget Proposals Summary
2024-25 to 2027-28

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		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	65	29	1.00	0	0.00	(642)	(10.00)	(64)	0.00	30	0.00	(344)	0.00	(40)	0.00	(966)
Community Services	0	154	0.00	0	0.00	0	0.00	(210)	0.00	(58)	0.00	(116)	0.00	0	0.00	(230)
Total	65	183	1.00	0	0.00	(642)	(10.00)	(274)	0.00	(28)	0.00	(460)	0.00	(40)	0.00	(1,196)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		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	(26)	0.00	(55)	(2.00)	(98)	(1.00)	0	0.00	(30)	0.00	(92)	0.00	(25)	0.00	(326)
Community Services	0	20	0.00	0	0.00	0	0.00	(55)	0.00	(51)	0.00	(75)	0.00	(697)	0.00	(858)
Total	0	(6)	0.00	(55)	(2.00)	(98)	(1.00)	(55)	0.00	(81)	0.00	(167)	0.00	(722)	0.00	(1,184)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		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	(200)	0.00	0	0.00	(200)
Community Services	0	0	0.00	0	0.00	0	0.00	(88)	0.00	0	0.00	0	0.00	(60)	0.00	(148)
Total	0	0	0.00	0	0.00	0	0.00	(88)	0.00	0	0.00	(200)	0.00	(60)	0.00	(348)

2027/28

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

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		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	65	3	1	(55)	(2)	(740)	(11)	(64)	0	0	0	(636)	0	(65)	0	(1,492)
Community Services	0	174	0	0	0	0	0	(353)	0	(109)	0	(191)	0	(757)	0	(1,236)
Total	65	177	1.00	(55)	(2.00)	(740)	(11.00)	(417)	0.00	(109)	0.00	(827)	0.00	(822)	0.00	(2,727)

342

Business Improvement		H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
Proposal			£000s	£000s	£000s	£000s					
Contractual Inflation											
1	ICT	Increased contract inflation for MS Licences of 18% on annual licence fee of £361k. Last year was 9% rise, so £65k would account for a doubling of that figure. Need to be aware that the exchange rate may alter the cost.	65								
Total Contractual Inflation			65								
Pressures											
2	Transformation	Part reversal of investment to support the transformation projects across the organisation. Remaining £250k to be used to fund smaller permanent Change Team. Will be part of Corporate PMO as per LGA Peer Review.	H	(50)							
3	Customer Services	Turnover Saving was paused for 23/24. Proposal to extend into 24/25 and move reversal to 25/26. Proposed in paper to CMT on 21.09.23.	M	0	(26)						
	Customer Services	Lease costs for Westgate Library face to face customer service provision on Monday, Wednesday and Friday		11							
	Customer Services	Lease costs for Westgate Library face to face Housing provision on Tuesday and Thursday		8							
	ICT	The Audit and Governance Committee approved the creation of a dedicated full-time cyber security role within ICT.		60			1.00				1.00
Total Pressures				29	(26)		1.00				1.00
Existing Efficiencies											
4	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. Paper to CMT on 21.09.23 proposes moving to 26/27 to phase in reduction of contact centre capacity.	M		(55)			(2.00)			(2.00)
Total Existing Efficiencies					(55)			(2.00)			(2.00)

Business Improvement		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Invest to Save											
5	HR & OD	Claw back of £138k investment in People Team service re-design leading to post reduction	(42)	(98)				(1.00)			(1.00)
6	Transformation	Reversal of investment in the change programme, now included in line 2	(436)				(7.00)				(7.00)
7	Human Resources	Reversal of additional funding for People PM change, now included in line 2	(67)				(1.00)				(1.00)
8	ICT	Part reversal of ICT investment in the change programme . £60k to remain in the base budget for additional specialist resources as required	(97)				(2.00)				(2.00)
Total Invest to Save			(642)	(98)			(10.00)	(1.00)			(11.00)
Fees and Charges											
9	Customer Services	Westgate Library licence income from Citizens Advice Oxford	(5)								
10	ICT & Human Resources	SLA Income for ICT and People Services provided to OX Place	(59)								
Total Fees and Charges			(64)								
New Investments / Bids											
11	Human Resources	Bid for additional resource to enable smoother transition to People Team service re-design in line 5 above	30	(30)							
Total New Investment/Bids			30	(30)							
Transformations & New Efficiencies											
12	Contact Centre	Savings from Customer Experience change programme. Proposal to move the £62k saving to 25/26 as per paper to CMT on 21.09.23. Also £200k saving in 26/27 moved to its own line. This is not a contact centre saving but forecast savings from across the organisation driven by the CEX change programme	0	(62)	0						
13	Change programme	Savings from Customer Experience programme			(200)						
14	ICT	ICT Savings from change programme	(340)	(30)							
15	Applications Team	Savings from Customer Experience change programme	(2)								
16	Human Resources	CD05 Staff Offers reductions	(2)								
Total Transformations			(344)	(92)	(200)						
Service Reductions											
17	Human Resources	DP07 Reduction in Corporate Training Budget	(40)								
18	ICT	Do not continue to fund Oxford free wifi (would also reduce capital requirements)		(25)							
Total Service Reductions			(40)	(25)							

Proposal		Business Improvement									
		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Total Business Improvement Bids & Savings			(966)	(326)	(200)		(9.00)	(3.00)			(12.00)
Amended Bids & Savings											
New Bids & Savings											

Community Services

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Culture	Reversal of additional revenue costs on opening museum, now split over 2 years	(40)								
3	Youth Ambition	Reversal of HRA contributions to Youth Ambition Service on council estates		20							
4		Reduction of recharge to HRA for posts under heading 'area coordinator' (MM40)	140								
5	Leisure Management	Resource within Property Services to support leisure & community centres	54				1.00				1.00
Total Pressures			154	20			1.00				1.00
Existing Efficiencies											
6											
Total Existing Efficiencies											
Invest to Save											
7											
Total Invest to Save											

Community Services

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Fees and Charges											
8	Culture	Museum income generation - previously slipped back a year due to construction delays caused by Covid 19	M	(60)							
9	Community Centres	Recovering Covid related loss in room hire income - base budget £331k in 23/24		50	(55)	(88)					
10	Leisure Management	Invest in leisure during a changing market to devise a new model and consider new arrangements- base budget of £300k		(200)							
Total Fees and Charges			(210)	(55)	(88)						
New Investment / Bids											
11		Reversal of investment in Social Impact Bonds - deliver targeted support for children & young people via a social impact bond		(15)							
12	Parks Development	Reversal of investment in safety measures at Barton Rec ground		(10)							
13	Parks Development	Reversal of investment in lighting to MUGA at Wood Farm		(35)							
14	Localities Team	Reversal of increase ward councillors budget as a one-off by £500 back to £1500		(24)							
15	Parks Development	Reversal of investment to reinstate floodlighting at Rosehill Rec		(25)							
16	Leisure Management	District Co-ordinator to oversee physical activity for prevention		51	(51)						
Total New Investment/Bids			(58)	(51)							
Transformations & New Efficiencies											
17	Youth Ambition	Alternative models of service delivery for the youth ambition team			(50)						
18	Town Hall	Additional income		(30)							
19	Parks Development	Income from new commercial activity in parks			(25)						
20	Communities	Adjustment to community impact fund		(86)							
Total Transformations			(116)	(75)							
Service Reductions											
21		Community services structural review			(497)	(60)					
22		Reduction in community grants			(200)						
Total Service Reductions					(697)	(60)					
Total Community Services Bids & Savings			(230)	(858)	(148)		1				1
Amended Bids & Savings											
New Bids & Savings											

Development Budget Proposals Summary
2024-25 to 2027-28

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		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	(10)	0.00	0	0.00	0	0.00	0	0.00	150	0.00	(77)	0.00	(75)	0.00	(12)
Corporate Property	0	200	9.00	0	0.00	0	0	(992)	0.00	0	0.00	(83)	0.00	0	0.00	(875)
Planning	0	27	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	(74)	7.00	(50)	0.00	(120)
Total	0	217	8.00	(23)	0.00	0	0.00	(992)	0.00	150	0.00	(234)	7.00	(125)	0.00	(1,007)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	75
Corporate Property	0	45	(1.00)	(44)	(1.00)	0	(1)	(1,259)	0.00	0	0.00	0	0.00	0	0.00	(1,258)
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	(27)	(1.00)	(44)	(1.00)	0	(1.00)	(1,259)	0.00	0	0.00	0	0.00	75	0.00	(1,255)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		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	55	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55
Corporate Property	0	(10)	(5.00)	(90)	(1.00)	(500)	(1)	(795)	0.00	0	0.00	0	0.00	0	0.00	(1,395)
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
Total	0	45	(6.00)	(90)	(1.00)	(500)	(1.00)	(795)	0.00	0	0.00	(25)	0.00	0	0.00	(1,365)

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	(2.00)	0	0.00	0	0	(1,196)	0.00	0	0.00	0	0.00	0	0.00	(1,196)
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
Total	0	0	(2.00)	0	0.00	0	0.00	(1,196)	0.00	0	0.00	(25)	0.00	0	0.00	(1,221)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		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)	0	0	0	0	0	0	150	0	(77)	0	0	0	118
Corporate Property	0	235	1	(134)	(2)	(500)	(2)	(4,242)	0	0	0	(83)	0	0	0	(4,724)
Planning	0	(45)	(1)	(23)	0	0	0	0	0	0	0	(124)	7	(50)	0	(242)
Total	0	235	(1.00)	(157)	(2.00)	(500)	(2.00)	(4,242)	0.00	150	0.00	(284)	7.00	(50)	0.00	(4,848)

Regeneration & Economy

Proposal

H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s
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2024-25	2025-26	2026-27	2027-28	Total
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Contractual Inflation

1	
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Total Contractual Inflation

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Pressures

2	Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme
3	Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets)
4	Economy	Cowley Branch Line Project Manager
5	Economy	Cowley Branch Line Project Manager funding from CIL/capital
6	Economy	Savings in line with Fit for the Future programme - net off with Corporate Property saving
7	Regeneration and Economy	Reversal of one off £10k contribution to LEP Economic Strategy Refresh

	0	(80)	
	0	80	
		(80)	
		80	
0		55	
(10)			

	0.00	(1.00)		(1.00)
		(1.00)		(1.00)
0.00		1.00		1.00

Total Pressures

(10)	55
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(1.00)	(1.00)
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Existing Efficiencies

8	
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Total Existing Efficiencies

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Regeneration & Economy

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Invest to Save											
9											
Total Invest to Save											
Fees and Charges											
10											
Total Fees and Charges											
New Investments / Bids											
11	Regeneration Additional funding for the PMO team as recommended by LGA peer review		150								
Total New Investment/Bids			150								
Transformations & New Efficiencies											
12	Regen & Economy HoS capitalise time on projects under sponsor role - assumed 50% of chargeable time on regeneration and economy capital projects including time as board director on OxWED		(67)								
13	Regeneration Increase income target and further reduce base budget in BN10		(10)								
Total Transformations			(77)								
Service Reductions											
14	Economy Reduction in capacity supporting Green Transport schemes		(75)	75							
Total Service Reductions			(75)	75							
Total Regeneration & Economy Bids & Savings			(12)	75	55			(1.00)		(1.00)	

Amended Bids & Savings

New Bids & Savings

Corporate Property

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
2	Legal	Reversal of additional £30k for external legal fees while legal recruits to vacant posts	(30)								
3	Commercial Property	Market Supplement for vacant posts - required for remainder of the period	40	0							
4	Commercial 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		(65)				(1.00)			(1.00)
5	Commercial Property	Reversal of capitalisation of additional resource to support OFAS and Court Place Farm projects. 2 year FT - reversal pushed back a year		65							
6	Commercial Property	Reversal of additional resource to support Capital Programme Projects - to be 100% Capitalised. 2 year FTC but will keep running	0		(65)		0.00	(1.00)			(1.00)
7	Commercial Property	Reversal of capitalisation of additional resource to support Capital Programme Projects - to be 100% Capitalised	0		65						0.00
8	Commercial Property	Additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal		0	(80)			0.00	(1.00)		(1.00)
9	Commercial Property	Reversal of capitalisation of additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal		0	80						0.00
10	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 invest to save proposal			0	(70)		0.00		(1.00)	(1.00)
11	Commercial Property	Capitalisation of resource to review alternative property use. (Corporate Assets and Property Services)	(150)			150					
12	Commercial Property	Additional building surveying support for invest to save proposal		0		(80)		0.00		(1.00)	(1.00)
13	Commercial Property	Reversal of Disposal Surveyor - to be 100% Capitalised	0		(65)		0.00	(1.00)			(1.00)
14	Commercial Property	Reversal of capitalisation of Disposal Surveyor - to be 100% Capitalised	0		65						0.00
15	Commercial Property	Additional resource to help support the projects within the sustainability team	50				1.00				1.00
16	Commercial Property	Officer to support leisure and CC's 2	54				1.00				1.00
17	Commercial Property	Recharge to Leisure for OFFICER to support leisure and CC's	(54)								0.00

Corporate Property

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
18	Commercial Property	CDM posts - corporate resource	120				2.00				2.00
19	Commercial Property	Recharge of CDM posts to HRA Capital	(60)								0.00
20	Commercial Property	Fibre to homes initiative 2x grade 7 in each team . Corporate priority	80		(80)		2.00	(2.00)			0.00
21	Commercial Property	Recharge to HRA Revenue: Fibre to homes initiative 2x grade 7 in each team . Corporate priority	(80)		80						0.00
22	Commercial Property	Utilities officer - corporate resource but sitting in PS	60				1.00				1.00
23	Commercial Property	Recharge to HRA Revenue for Utilities officer	(30)								0.00
24	Commercial Property	BN43 HRA Employee Costs - Capital Programme Delivery Manager & Policy, Performance & reporting Manager	193				2.00				2.00
25	Commercial Property	Recharge to HRA Capital	(132)								0.00
26	Commercial Property	Recharge to HRA Revenue	(61)								0.00
27	Commercial Property	Corporate Property Maintenance Programme (BN44)	200	45	(10)						0.00
Total Pressures			200	45	(10)		9.00	(1.00)	(5.00)	(2.00)	1.00
Existing Efficiencies											
28	Commercial Property	Reversal of previous budget to create compliance building surveyor x 1 fte 24 months contract spread over 2 years on assumption this happens after the condition survey data and analysis / programme agreed	0	0	(60)			0.00	(1.00)		(1.00)
29	Corporate Assets	Savings in line with Fit for the Future programme - net off with Regeneration cost	0	(24)			0.00	(1.00)			(1.00)
30	Assets	Clearchannel contract - new procurement	0	(20)	(30)						
Total Existing Efficiencies				(44)	(90)			(1.00)	(1.00)		(2.00)

Corporate Property

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total	
Invest to Save												
31	Commercial Property	Review of change of use of properties	M		(500)							
Total Invest to Save				(500)								
Fees and Charges												
32	Commercial Property	Consolidated investment portfolio income		(900)	(1,488)	(627)	(746)					
33	Commercial Property	Covered Market income		(92)	229	(168)	(450)					
Total Fees and Charges				(992)	(1,259)	(795)	(1,196)					
New Investments / Bids												
34												
Total New Investment/Bids												
Transformations & New Efficiencies												
35		Recharge of Corporate Asset Lead to HRA and OCHL		(16)								
36		Recharge of HoS to Capital Programme		(67)								
Total Transformations				(83)								
Service Reductions												
37												
Total Service Reductions												
Total Corporate Property Bids & Savings				(875)	(1,258)	(1,395)	(1,196)	9.00	(2.00)	(6.00)	(2.00)	(1.00)
	Amended Bids & Savings											
	New Bids & Savings											

Planning

Proposal		2024-25	2025-26	2026-27	2027-28					
		H/M/L	£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27	2027-28
										Total
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2	Additional Local Plan Costs needed beyond budget held in service of £130k		72	(72)						
3	Reversal of additional investment to provide JSSP Support		(45)				(1.00)			(1.00)
Total Pressures			27	(72)			(1.00)			(1.00)
Existing Efficiencies										
4	Planning	M	(23)							
	Paperlite Digitalisation of Planning - savings achieved on the back of investment in new planning system									
Total Existing Efficiencies			(23)							
Invest to Save										
5										
Total Invest to Save										

Planning

355

Proposal		2024-25	2025-26	2026-27	2027-28					
		H/M/L	£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27	2027-28
Total										
Fees and Charges										
6										
Total Fees and Charges										
New Investments / Bids										
7										
Total New Investment/Bids										
Transformations & New Efficiencies										
8	Planning	Savings from Customer experience change programme	(8)							
9	Planning	Increased income from Government planning fee income	(385)							
10	Planning	Additional posts required to meet new Government timescales - 3 x G6 planners & 2 x G4 apprentices. Additionally new Digital Planning Officer, contribution to support new management post in the service plus contribution to Environmental Sustainability to support planning consultation needs	319				7.00			7.00
11	Planning	New efficiency savings from increased digitisation			(25)	(25)				
Total Transformations			(74)	(25)	(25)		7.00			7.00
Service Reductions										
12		Additional savings following service review	(50)							
Total Service Reductions			(50)							
Total Planning Bids & Savings			(120)	(72)	(25)	(25)	6.00			6.00
Amended Bids & Savings										
New Bids & Savings										

CPPC Budget Proposals Summary
2024-25 to 2027-28

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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
CPPC	0	0	0.00	(12)	0.00	0	0.00	0	0.00	26	0.60	0	0.00	0	0.00	14
Total	0	0	0.00	(12)	0.00	0	0.00	0	0.00	26	0.60	0	0.00	0	0.00	14

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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
CPPC	0	0	0.00	(7)	(0.15)	0	0.00	0	0.00	(39)	(0.83)	(25)	(0.50)	0	0.00	(71)
Total	0	0	0.00	(7)	(0.15)	0	0.00	0	0.00	(39)	(0.83)	(25)	(0.50)	0	0.00	(71)

2026/27

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

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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
CPPC	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

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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
CPPC	0	0	0	(19)	(0)	0	0	0	0	(21)	(0)	(25)	(1)	0	0	(65)
Total	0	0	0.00	(19)	(0.15)	0	0.00	0	0.00	(21)	(0.40)	(25)	(0.50)	0	0.00	(65)

Corporate Policy, Partnerships and Communication

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25 £	2025-26 £	2026-27 £	2027-28 £	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Existing Efficiencies											
3	Communications	Rationalise internal communications capacity from 2025-26		(7)				(0.15)			(0.15)
4	Policy & Partnerships	Departure of the G10 Policy and Partnerships Manager and subsequent recruitment of additional Policy and Partnerships Officer at Grade 8	(12)								
Total Existing Efficiencies			(12)	(7)			(0.15)				(0.15)
Invest to Save											
5											
Total Invest to Save											
Fees and Charges											
6											
Total Fees and Charges											

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Housing Budget Proposals Summary
2024-25 to 2027-28

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(215)	(1.00)	0	0.00	(215)
Housing Services	0	248	0.00	(50)	0.00	271	0.00	0	0.00	0	0.00	(23)	0.00	(37)	(0.60)	409
Total	0	248	0.00	(50)	0.00	271	0.00	0	0.00	0	0.00	(238)	(1.00)	(37)	(0.60)	194

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(30)	0.00	0	0.00	(30)
Housing Services	0	(162)	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(208)
Total	0	(162)	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	(30)	0.00	0	0.00	(238)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)
Total	0	(15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	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

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(245)	(1.00)	0	0.00	(245)
Housing Services	0	71	0.00	(50)	0.00	225	0.00	0	0.00	0	0.00	(23)	0.00	(37)	(0.60)	186
Total	0	71	0.00	(50)	0.00	225	0.00	0	0.00	0	0.00	(268)	(1.00)	(37)	(0.60)	(59)

Housing Services

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	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	Housing Needs	No rental loss from offload of GF TA as disposal of properties is no longer going ahead			0						
4	Housing Needs	Reduction of New Burdens Reserve £50k - brought forward a year	L		50						
5	Housing Needs	Rent Increase for Floyds Row (Corp Property)		230	(230)						
6	Housing Needs	Apprentices resource		15	15	(15)					
Total Pressures				248	(162)	(15)					
Existing Efficiencies											
7	Housing Needs	Housing needs system and structure change	M	(50)							
Total Existing Efficiencies				(50)							
Invest to Save											
8	Housing Needs	Reversal of 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)							
9	Housing Needs	Temp Accomodation cost mitigations		300							
10	Housing Needs	Additional multi skilled operative to support private landlord incentives		36	(36)						
11	Housing Needs	Housing Needs IT and tech scoping		10	(10)						
Total Invest to Save				271	(46)						

Housing Services

Proposal		2024-25	2025-26	2026-27	2027-28					
	H/M/L	£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27	2027-28	Total
Fees and Charges										
12										
Total Fees and Charges										
New Investments / Bids										
13										
Total New Investment/Bids										
Transformations & New Efficiencies										
14	Housing Needs	Savings from Customer experience change programme	(13)							
15	Housing Needs	Housemark contract from GF to HRA	(10)							
Total Transformations			(23)							
Service Reductions										
15	Housing Needs	Reduction of Empty Homes workstream capacity	(37)			(0.60)				(0.60)
Total Service Reductions			(37)			(0.60)				(0.60)
Total Housing Services Bids & Savings			409	(208)	(15)	(0.60)				(0.60)
Amended Bids & Savings										
New Bids & Savings										

Regulatory & Community Safety

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Existing Efficiencies											
3											
Total Existing Efficiencies											
Invest to Save											
4											
Total Invest to Save											

Regulatory & Community Safety

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Fees and Charges											
5											
Total Fees and Charges											
New Investment / Bids											
6											
Total New Investment/Bids											
Transformations & New Efficiencies											
7	Regulatory Services	Shared service - reduced management costs - pushed back a year	0	(30)							
8	RS&CS	Reduced management costs - Head of Service post	(95)				(1.00)				(1.00)
9	Community Safety	HRA funding for low level ASB in Community Response Team	(120)								
Total Transformations			(215)	(30)			(1.00)				(1.00)
Service Reductions											
10											
Total Service Reductions											
Total Regulatory & Community Safety Bids & Savings			(215)	(30)			(1.00)				(1.00)
Amended Bids & Savings											
New Bids & Savings											

ODS Development Budget Proposals Summary
2024-25 to 2027-28

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(252)	5.00	(20)	(0.50)	(265)
Oxford Direct Services	0	243	0.00	0	0.00	0	0.00	(737)	0.00	0	0.00	(1,000)	0.00	(68)	(1.00)	(1,562)
Total	0	238	0.00	0	0.00	0	0.00	(725)	0.00	0	0.00	(1,252)	5.00	(88)	(1.50)	(1,738)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	12	0.00	(140)	0.00	86	1.00	0	0.00	(67)
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(920)	0.00	(75)	0.00	1,000	0.00	(400)	0.00	(395)
Total	0	(25)	(0.50)	0	0.00	0	0.00	(908)	0.00	(215)	0.00	1,086	1.00	(400)	0.00	(62)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	118	(2.00)	0	0.00	118
Direct Services	0	(168)	0.00	0	0.00	0	0.00	(196)	0.00	0	0.00	0	0.00	(200)	0.00	(564)
Total	0	(168)	0.00	0	0.00	0	0.00	(196)	0.00	0	0.00	118	(2.00)	(200)	0.00	(246)

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(80)	(1.50)	0	0.00	(80)
Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(80)	(1.50)	(200)	0.00	(80)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(30)	(1)	0	0	0	0	24	0	(140)	0	(128)	2.50	(20)	(0.50)	(294)
Oxford Direct Services	0	75	0	0	0	0	0	(1,853)	0	(75)	0	0	0.00	(868)	(1.00)	(2,721)
Total	0	45	(0.50)	0	0.00	0	0.00	(1,829)	0.00	(215)	0.00	(128)	2.50	(888)	(1.50)	(2,126)

Environmental Sustainability

Proposal		2024-25	2025-26	2026-27	2027-28					
H/M/L		£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2	Reversal of investment for Environmental Assessment for Cabinet Reports	(5)								
3	Reversal of 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)				(0.50)			(0.50)
Total Pressures		(5)	(25)				(0.50)			(0.50)
Existing Efficiencies										
4										
Total Existing Efficiencies										
Invest to Save										
5										
Total Invest to Save										
Fees and Charges										
6	Reversal of additional income from EV Infrastructure consultancy - selling services to ODS, OX Place and other authorities as a wraparound service to the DPS system	12								
7	Reversal of additional income from air quality monitoring - selling services to Oxfordshire County and DEFRA		12							
8	Reversal of ZEZ additional income - pilot - figures now included in line 20									
Total Fees and Charges		12	12							

Environmental Sustainability

Proposal		2024-25	2025-26	2026-27	2027-28					
H/M/L		£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27	2027-28	Total
New Investments / Bids										
9	Environmental Sustainability	Reversal of NEW BID proposed - ZEZ	(140)							
Total New Investment/Bids		(140)								
Transformations & New Efficiencies										
10	Environmental Sustainability	Reversal of £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	25							
11	Smart, Sustainable Cities	DPS income £600k (£450k already identified, increasing over MTFP period) - £150k each year/ to be revised for next budgeting round	(150)							0.00
12	Smart, Sustainable Cities	DPS cost - £101k per annum from 24/25 (£44k Procurement salary + £2k addtl re conferences/ £25k Legal and Marketing cost / £30k ES 0.5FTE Gr 9), £151k pa from 25/26 (addtl. £50k resource in ES)	101	50		1.50	1.00			2.50
13	Smart, Sustainable Cities	EVI delivery - £50k LEVI capacity funding (one off)	(50)	50						0.00
14	Smart, Sustainable Cities	EVI delivery - £411k increase in income from installed charge points (£41k 24-25, £100k 25-26, £120k 26-27, £150k 27-28)	(41)	(59)	(20)	(30)				0.00
15	Smart, Sustainable Cities	EVI delivery £100k internal costs over MTFP period (50% relates to Property - 0.5 FTE, Gr9 + Health and Safety support + G6 in ES)	100			(50)	1.50		(1.50)	0.00
16	Environmental Quality	Ecology officer GR 6- income from neighbouring Councils - net income £13k over 2 years	(7)		13					0.00
17	Smart, Sustainable Cities	Pioneering Places programme - income from IUK over 2 yrs (£400k 24-25, £300k 25-26) - NET income £125k in 24-25, £125k in 25-26 - see line 18	(400)	100	300					0.00
18	Smart, Sustainable Cities	Pioneering Places programme - staffing costs (£150k in 24-25 and 25-26) and property related costs (£125k in 24-25 and £25k in 25-26) - NET income £125k in 24-25, £125k in 25-26 - see line 17	275	(100)	(175)	2.00		(2.00)		0.00
19	Smart, Sustainable Cities	LEON - bid led by SSE and Low Carbon Hub - no new resources needed	(20)	20						0.00
20	Environmental Quality	ZEZ Pilot - 50/50 income share with the County - current base £100k	(60)							0.00
Total Transformations		(252)	86	118	(80)	5.00	1.00	(2.00)	(1.50)	2.50

Environmental Sustainability

Proposal		2024-25	2025-26	2026-27	2027-28					
	H/M/L	£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27	2027-28	Total
Service Reductions										
21	Reduction in capacity around Water Quality work	(20)				(0.50)				(0.50)
Total Service Reductions		(20)				(0.50)				(0.50)
Total Environmental Sustainability Bids & Savings		(265)	(67)	118	(80)	4.50	0.50	(2.00)	(1.50)	1.50
	Amended Bids & Savings									
	New Bids & Savings									

Oxford Direct Services Client

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Various	Costs associated with the introduction of Phase 1 ZEZ	125								
3	Motor Transport	Reversal of pressure due to LTN's (Low Traffic Neighbourhood)			(168)						
4	Parks	Increase cuts to grass verges from 1 to 2 cuts	32								
5	Waste and recycling	Excess mileage payment reduction	86								
Total Pressures			243	(168)							
Existing Efficiencies											
6											
Total Existing Efficiencies											
Invest to Save											
7											
Total Invest to Save											

Oxford Direct Services Client

Proposal

2024-25 2025-26 2026-27 2027-28
H/M/L £000s £000s £000s £000s

2024-25

2025-26

2026-27

2027-28

Total

Fees and Charges

8	Direct Services	Changes in contribution to Council from LATCO - base budget is £1,633k in 23/24
9	Off Street Parking	Payment to OxWed 40% of Oxpens income - closes in 2025-26
10	Off Street Parking	Re lease of Peartree in 25/26 - lease on a turnover basis for 10 years
11	Off Street Parking	Closure of Oxpens - assumed closure July 25 - savings in rent & business rates
12	Off Street Parking	Increase charges by 5% at all car parks excl P&R
	Off Street Parking	Increase in car parking permits
13	Off Street Parking	Increase all charges at P&R by 50p
14	Off Street Parking	Introduce car parking charges at BBL leisure centre assuming CPZ is in place in surrounding area
15	Off Street Parking	Introduce car parking charges at Bury Knowle
16	Off Street Parking	Introduce car parking charges at Sunnymead
17	Waste and recycling	Increase garden waste charges to £85 from £75

Total Fees and Charges

New Investments / Bids

18	Highways & Engineering	Reversal of investment in pavement improvements
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Total New Investment/Bids

Transformations & New Efficiencies

19	Building Services	Commercial evolution of building works
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Total Transformations

Service Reductions

21	Street cleaning	Reductions in street cleaning
22	Parks	Reduce grass cutting in parks from 8 cuts to 5 cuts
20		Reduction in stat services costs based on benchmarking data

Total Service Reductions

Total Oxford Direct Services Bids & Savings

H	(342)	(1,312)	(267)						
M	4	86	326	109					
	(282)								
	(27)								
	(20)								
		0	(38)						
		(10)							
		(10)							
	(70)								
	(737)	(920)	(196)						
		(75)							
		(75)							
	(1,000)	1,000							
	(1,000)	1,000							
	(32)				(1.00)				(1.00)
	(36)								
		(400)	(200)	(200)					
	(68)	(400)	(200)	(200)	(1.00)				(1.00)
	(1,562)	(395)	(564)	(200)	(1)				(1)

Amended Bids & Savings

New Bids & Savings

Corporate Services Budget Proposals Summary
2024-25 to 2027-28

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	322	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(112)	0.00	0	0.00	210
Law & Governance	0	62	0.00	0	0.00	0	0.00	(14)	0.00	0	0.00	0	0.00	(19)	0.00	29
Chief Executive	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	(31)	0.00	0	0.00	(31)
Total	0	384	0.00	0	0.00	0	0.00	(14)	0.00	0	0.00	(143)	0.00	(19)	0.00	208

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	(60)	0.00	(105)	(2.50)	0	0.00	0	0.00	0	0.00	(251)	0.00	0	0.00	(416)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(35)	0.00	(31)
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	(56)	0.00	(105)	(2.50)	0	0.00	0	0.00	0	0.00	(251)	0.00	(35)	0.00	(447)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(225)	0.00	(225)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(3)	0.00	1
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)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(228)	0.00	(224)

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		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	262	(1)	(105)	(3)	0	0	0	0	0	0	(363)	0.00	-225	0.00	(431)
Law & Governance	0	74	0	0	0	0	0	(14)	0	0	0	0	0.00	-57	0.00	3
Chief Executive	0	0	0	0	0	0	0	0	0	0	0	(31)	0.00	0	0.00	(31)
Total	0	336	(1.00)	(105)	(2.50)	0	0.00	(14)	0.00	0	0.00	(394)	0.00	-282	0.00	(459)

Financial Services

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Accountancy	Project accountant reversal - resource to be capitalised - moved back	0		(60)		0.00		(1.00)		(1.00)
3	Accountancy	Project accountant reversal - resource capitalised - moved back			60						
4	Accountancy	Civica pay phase 2	60	(60)							
5	Accountancy	Valuation of property for statement of accounts	175								
6	Accountancy	Bank charges increase due to additional electronic transactions	25								
7	Procurement	Savings from contract change programme unachievable	62								
Total Pressures			322	(60)					(1)		(1.00)
Existing Efficiencies											
8	Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a further two years. Awaiting date of managed migration but likely to do tax credits before housing costs - now anticipated to be 2025		(55)				(1.50)			(1.50)
9	Investigations	Reversal of temp data resource (Investigation Services)		(50)			0.00	(1.00)			(1.00)
Total Existing Efficiencies				(105)				(2.50)			(2.50)
Invest to Save											
10											
Total Invest to Save											

Financial Services

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Fees and Charges											
11											
Total Fees and Charges											
New Investments / Bids											
12											
Total New Investment/Bids											
Transformations & New Efficiencies											
13	Payments	Changes in processes across the team, with better use of ICT functionality.	H	0	(35)			0.00	(1.00)		(1.00)
14	Accountancy	Structural savings within Finance Team, previously pushed back a year	M	0	(40)			0.00	(1.00)		(1.00)
15	Accountancy	Continuing VAT recovering from purchase cards	M	(20)							
16	Investigations	Additional income from external trading	M	(10)							
17	Investigations	Reduction in spend on subscriptions	L	(5)							
18	Revenues & Benefits	Move to 85% funding for CTRS, net overall saving	M	0	(146)			0.00	2.00		2.00
19	Revenues & Benefits	Resilience contract - base budget £80k	M		(30)						
20	Accountancy	Additional income from OXPlace SLA - Base £132k	L	(37)							
21	Revenues & Benefits	Remove 1 month exemption from Council Tax for unfurnished properties		(40)							
Total Transformations			(112)	(251)							
Service Reductions											
22		Reduction in cost of borrowing			(225)						
Total Service Reductions					(225)						
Total Financial Services Bids & Savings			210	(416)	(225)		(2.50)	(1.00)		(3.50)	
Amended Bids & Savings											
New Bids & Savings											

Law & Governance

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Committee & Member Services	Agreed increase in SRA for Members linked to staff pay increase	4	4	4	4					
3	Legal Services	FOI/ DP case management system	20								
4	Legal Services	IKEN replacement	20								
5	Committee & Member Services	Modern.gov replacement	10								
6	Election Services	Budget pressure as a result of further increases in postage costs in 2024 - previous rises have been absorbed but this is no longer possible	8								
Total Pressures			62	4	4	4					
Existing Efficiencies											
7											
Total Existing Efficiencies											
Invest to Save											
8											
Total Invest to Save											

Law & Governance

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Fees & Charges											
9	Legal Services	Increase s106 fees by £10 per hour (approx. 4% increase) - based on the budget for s106 income	(4)								
10	Legal Services	Increases have been applied to all other fees and charges between 8 and 11%	(2)								
11	Legal Services	Increase Capital/ODS/OSP hourly rate by £5 per hour (approx. 4% increase) - increase based on £5ph added to income target for capital	(8)								
Total Fees & Charges			(14)								
New Investments / Bids											
12											
Total New Investment/Bids											
Transformations & New Efficiencies											
13											
Total Transformations											

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Chief Executive/Directors

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Exisiting Efficiencies											
3											
Total Existing Efficiencies											
Invest to Save											
4											
Total Invest to Save											

Chief Executive/Directors

Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
Fees & Charges											
5											
Total Fees & Charges											
New Investments / Bids											
6											
Total New Investment/Bids											
Transformations & New Efficiencies											
7	Directors Capitalise 20% of Exec Director (Development) time as sponsor to projects		(31)								
Total Transformations			(31)								
Service Reductions											
8											
Total Service Reductions											
Total Law & Governance Bids & Savings			(31)								
Amended Bids & Savings											
New Bids & Savings											

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