

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)
<b>Total</b>	<b>65</b>	<b>1,270</b>	<b>9.00</b>	<b>(85)</b>	<b>0.00</b>	<b>(371)</b>	<b>(10.00)</b>	<b>(2,004)</b>	<b>0.00</b>	<b>148</b>	<b>0.60</b>	<b>(2,327)</b>	<b>11.00</b>	<b>(309)</b>	<b>(2.10)</b>	<b>(3,613)</b>

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
<b>Total</b>	<b>0</b>	<b>(276)</b>	<b>(1.50)</b>	<b>(211)</b>	<b>(5.65)</b>	<b>(144)</b>	<b>(2.00)</b>	<b>(2,222)</b>	<b>0.00</b>	<b>(335)</b>	<b>(0.83)</b>	<b>613</b>	<b>0.50</b>	<b>(1,082)</b>	<b>0.00</b>	<b>(3,656)</b>

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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)
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
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
<b>Total</b>	<b>0</b>	<b>(134)</b>	<b>(7.00)</b>	<b>(90)</b>	<b>(1.00)</b>	<b>(500)</b>	<b>(1.00)</b>	<b>(1,079)</b>	<b>0.00</b>	<b>(8)</b>	<b>(0.17)</b>	<b>(107)</b>	<b>(2.00)</b>	<b>(488)</b>	<b>0.00</b>	<b>(2,406)</b>

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
Environmental 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
<b>Total</b>	<b>0</b>	<b>4</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,196)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(105)</b>	<b>0.00</b>	<b>(200)</b>	<b>0.00</b>	<b>(1,497)</b>

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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)
<b>Total</b>	<b>65</b>	<b>864</b>	<b>(1.50)</b>	<b>(386)</b>	<b>(6.65)</b>	<b>(1,015)</b>	<b>(13.00)</b>	<b>(6,501)</b>	<b>0.00</b>	<b>(195)</b>	<b>(0.40)</b>	<b>(1,926)</b>	<b>9.50</b>	<b>(2,079)</b>	<b>(2.10)</b>	<b>(11,173)</b>

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)
<b>Total</b>	<b>65</b>	<b>183</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(642)</b>	<b>(10.00)</b>	<b>(274)</b>	<b>0.00</b>	<b>(28)</b>	<b>0.00</b>	<b>(460)</b>	<b>0.00</b>	<b>(40)</b>	<b>0.00</b>	<b>(1,196)</b>

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)
<b>Total</b>	<b>0</b>	<b>(6)</b>	<b>0.00</b>	<b>(55)</b>	<b>(2.00)</b>	<b>(98)</b>	<b>(1.00)</b>	<b>(55)</b>	<b>0.00</b>	<b>(81)</b>	<b>0.00</b>	<b>(167)</b>	<b>0.00</b>	<b>(722)</b>	<b>0.00</b>	<b>(1,184)</b>

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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(88)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(200)</b>	<b>0.00</b>	<b>(60)</b>	<b>0.00</b>	<b>(348)</b>

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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)
<b>Total</b>	<b>65</b>	<b>177</b>	<b>1.00</b>	<b>(55)</b>	<b>(2.00)</b>	<b>(740)</b>	<b>(11.00)</b>	<b>(417)</b>	<b>0.00</b>	<b>(109)</b>	<b>0.00</b>	<b>(827)</b>	<b>0.00</b>	<b>(822)</b>	<b>0.00</b>	<b>(2,727)</b>

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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
<b>Contractual Inflation</b>											
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								
<b>Total Contractual Inflation</b>			<b>65</b>								
<b>Pressures</b>											
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
<b>Total Pressures</b>			<b>29</b>	<b>(26)</b>			<b>1.00</b>				<b>1.00</b>
<b>Existing Efficiencies</b>											
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)
<b>Total Existing Efficiencies</b>				<b>(55)</b>				<b>(2.00)</b>			<b>(2.00)</b>

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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
<b>Invest to Save</b>											
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)
<b>Total Invest to Save</b>			<b>(642)</b>	<b>(98)</b>			<b>(10.00)</b>	<b>(1.00)</b>			<b>(11.00)</b>
<b>Fees and Charges</b>											
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)								
<b>Total Fees and Charges</b>			<b>(64)</b>								
<b>New Investments / Bids</b>											
11	Human Resources	Bid for additional resource to enable smoother transition to People Team service re-design in line 5 above.	30	(30)							
<b>Total New Investment/Bids</b>			<b>30</b>	<b>(30)</b>							
<b>Transformations &amp; New Efficiencies</b>											
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)								
<b>Total Transformations</b>			<b>(344)</b>	<b>(92)</b>	<b>(200)</b>						
<b>Service Reductions</b>											
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)							
<b>Total Service Reductions</b>			<b>(40)</b>	<b>(25)</b>							

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

Community Services

Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
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
<b>Total Pressures</b>			<b>154</b>	<b>20</b>		<b>1.00</b>				<b>1.00</b>
<b>Existing Efficiencies</b>										
6										
<b>Total Existing Efficiencies</b>										
<b>Invest to Save</b>										
7										
<b>Total Invest to Save</b>										

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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
<b>Fees and Charges</b>											
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)							
<b>Total Fees and Charges</b>				<b>(210)</b>	<b>(55)</b>	<b>(88)</b>					
<b>New Investment / Bids</b>											
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)						
<b>Total New Investment/Bids</b>				<b>(58)</b>	<b>(51)</b>						
<b>Transformations &amp; New Efficiencies</b>											
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)							
<b>Total Transformations</b>				<b>(116)</b>	<b>(75)</b>						
<b>Service Reductions</b>											
21		Community services structural review			(497)	(60)					
22		Reduction in community grants			(200)						
<b>Total Service Reductions</b>					<b>(697)</b>	<b>(60)</b>					
<b>Total Community Services Bids &amp; Savings</b>				<b>(230)</b>	<b>(858)</b>	<b>(148)</b>	<b>1</b>				<b>1</b>
Amended Bids & Savings											
New Bids & Savings											

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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)
<b>Total</b>	<b>0</b>	<b>217</b>	<b>8.00</b>	<b>(23)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(992)</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>(234)</b>	<b>7.00</b>	<b>(125)</b>	<b>0.00</b>	<b>(1,007)</b>

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	0	(72)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(72)
<b>Total</b>	<b>0</b>	<b>(27)</b>	<b>(1.00)</b>	<b>(44)</b>	<b>(1.00)</b>	<b>0</b>	<b>(1.00)</b>	<b>(1,259)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75</b>	<b>0.00</b>	<b>(1,255)</b>

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)
<b>Total</b>	<b>0</b>	<b>45</b>	<b>(6.00)</b>	<b>(90)</b>	<b>(1.00)</b>	<b>(500)</b>	<b>(1.00)</b>	<b>(795)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(25)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,365)</b>

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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,196)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(25)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,221)</b>

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)
<b>Total</b>	<b>0</b>	<b>235</b>	<b>(1.00)</b>	<b>(157)</b>	<b>(2.00)</b>	<b>(500)</b>	<b>(2.00)</b>	<b>(4,242)</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>(284)</b>	<b>7.00</b>	<b>(50)</b>	<b>0.00</b>	<b>(4,848)</b>

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### Regeneration & Economy

63

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
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme		0	(80)			0.00	(1.00)		(1.00)
3	Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets)		0	80						
4	Economy	Cowley Branch Line Project Manager			(80)				(1.00)		(1.00)
5	Economy	Cowley Branch Line Project Manager funding from CIL/capital			80						
6	Economy	Savings in line with Fit for the Future programme - net off with Corporate Property saving	0		55		0.00		1.00		1.00
7	Regeneration and Economy	Reversal of one off £10k contribution to LEP Economic Strategy Refresh	(10)								
<b>Total Pressures</b>			(10)		55				(1.00)		(1.00)
<b>Existing Efficiencies</b>											
8											
<b>Total Existing Efficiencies</b>											

### Regeneration & Economy

Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Invest to Save</b>										
9										
<b>Total Invest to Save</b>										
<b>Fees and Charges</b>										
10										
<b>Total Fees and Charges</b>										
<b>New Investments / Bids</b>										
11	Regeneration	Additional funding for the PMO team as recommended by LGA peer review	150							
<b>Total New Investment/Bids</b>			<b>150</b>							
<b>Transformations &amp; New Efficiencies</b>										
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)							
<b>Total Transformations</b>			<b>(77)</b>							
<b>Service Reductions</b>										
14	Economy	Reduction in capacity supporting Green Transport schemes	(75)	75						
<b>Total Service Reductions</b>			<b>(75)</b>	<b>75</b>						
<b>Total Regeneration &amp; Economy Bids &amp; Savings</b>			<b>(12)</b>	<b>75</b>	<b>55</b>			<b>(1.00)</b>		<b>(1.00)</b>

Amended Bids & Savings

New Bids & Savings

### Corporate Property

65

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
<b>Contractual Inflation</b>											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Legal		(30)								
3	Commercial Property		40	0							
4	Commercial Property			(65)				(1.00)			(1.00)
5	Commercial Property			65							
6	Commercial Property		0		(65)		0.00		(1.00)		(1.00)
7	Commercial Property		0		65						0.00
8	Commercial Property			0	(80)			0.00	(1.00)		(1.00)
9	Commercial Property			0	80						0.00
10	Commercial Property					(70)		0.00		(1.00)	(1.00)
11	Commercial Property		(150)			150					
12	Commercial Property			0		(80)		0.00		(1.00)	(1.00)
13	Commercial Property		0		(65)		0.00		(1.00)		(1.00)
14	Commercial Property		0		65						0.00
15	Commercial Property		50				1.00				1.00
16	Commercial Property		54				1.00				1.00
17	Commercial Property		(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
<b>Total Pressures</b>			<b>200</b>	<b>45</b>	<b>(10)</b>		<b>9.00</b>	<b>(1.00)</b>	<b>(5.00)</b>	<b>(2.00)</b>	<b>1.00</b>
<b>Existing Efficiencies</b>											
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)						
<b>Total Existing Efficiencies</b>				<b>(44)</b>	<b>(90)</b>			<b>(1.00)</b>	<b>(1.00)</b>		<b>(2.00)</b>

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### Corporate Property

67

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
<b>Invest to Save</b>											
31	Commercial Property	M			(500)						
Review of change of use of properties											
<b>Total Invest to Save</b>					<b>(500)</b>						
<b>Fees and Charges</b>											
32	Commercial Property		(900)	(1,488)	(627)	(746)					
Consolidated investment portfolio income											
33	Commercial Property		(92)	229	(168)	(450)					
Covered Market income											
<b>Total Fees and Charges</b>			<b>(992)</b>	<b>(1,259)</b>	<b>(795)</b>	<b>(1,196)</b>					
<b>New Investments / Bids</b>											
34											
<b>Total New Investment/Bids</b>											
<b>Transformations &amp; New Efficiencies</b>											
35			(16)								
Recharge of Corporate Asset Lead to HRA and OCHL											
36			(67)								
Recharge of HoS to Capital Programme											
<b>Total Transformations</b>			<b>(83)</b>								
<b>Service Reductions</b>											
37											
<b>Total Service Reductions</b>											
<b>Total Corporate Property Bids &amp; Savings</b>			<b>(875)</b>	<b>(1,258)</b>	<b>(1,395)</b>	<b>(1,196)</b>	<b>9.00</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>
Amended Bids & Savings											
New Bids & Savings											

### Planning

Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2		72	(72)							
3		(45)				(1.00)				(1.00)
<b>Total Pressures</b>										
		27	(72)			(1.00)				(1.00)
<b>Existing Efficiencies</b>										
4	M	(23)								
<b>Total Existing Efficiencies</b>										
		(23)								
<b>Invest to Save</b>										
5										
<b>Total Invest to Save</b>										

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### Planning

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Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Fees and Charges</b>										
6										
<b>Total Fees and Charges</b>										
<b>New Investments / Bids</b>										
7										
<b>Total New Investment/Bids</b>										
<b>Transformations &amp; New Efficiencies</b>										
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)	
<b>Total Transformations</b>				(74)	(25)	(25)	7.00			7.00
<b>Service Reductions</b>										
12		Additional savings following service review				(50)				
<b>Total Service Reductions</b>				(50)						
<b>Total Planning Bids &amp; Savings</b>				(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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(12)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26</b>	<b>0.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14</b>

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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(7)</b>	<b>(0.15)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(39)</b>	<b>(0.83)</b>	<b>(25)</b>	<b>(0.50)</b>	<b>0</b>	<b>0.00</b>	<b>(71)</b>

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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8)</b>	<b>(0.17)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8)</b>

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(19)</b>	<b>(0.15)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(21)</b>	<b>(0.40)</b>	<b>(25)</b>	<b>(0.50)</b>	<b>0</b>	<b>0.00</b>	<b>(65)</b>

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**Corporate Policy, Partnerships and Communication**

Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-2£	2025-2£	2026-27	2027-2£	Total
		£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2										
<b>Total Pressures</b>										
<b>Existing Efficiencies</b>										
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)								
<b>Total Existing Efficiencies</b>		(12)	(7)				(0.15)			(0.15)
<b>Invest to Save</b>										
5										
<b>Total Invest to Save</b>										
<b>Fees and Charges</b>										
6										
<b>Total Fees and Charges</b>										

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**Corporate Policy, Partnerships and Communication**

Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-2£	2025-2£	2026-27	2027-2£	Total
		£000s	£000s	£000s	£000s					
<b>New Investments / Bids</b>										
7	Communications		(39)	(8)			(0.83)	(0.17)		(1.00)
		Reversal of additional Communications Officer to replace the day-to-day comms work previously undertaken by the Comms Manager. Amended to three year post from June 2022 to May 2025 rather than permanent.								
8	Communications	26				0.60				0.60
		Formalise current additional Internal Communications resource								
<b>Total New Investment/Bids</b>		<b>26</b>	<b>(39)</b>	<b>(8)</b>		<b>0.60</b>	<b>(0.83)</b>	<b>(0.17)</b>		<b>(0.40)</b>
<b>Transformations &amp; New Efficiencies</b>										
9	Communications		(25)				(0.50)			(0.50)
		Reduction in external comms resource								
<b>Total Transformations</b>			<b>(25)</b>				<b>(0.50)</b>			<b>(0.50)</b>
<b>Service Reductions</b>										
10										
<b>Total Service Reductions</b>										
<b>Total Corporate Policy, Partnerships &amp; Communication Bids &amp; Savings</b>		<b>14</b>	<b>(71)</b>	<b>(8)</b>		<b>0.60</b>	<b>(1.48)</b>	<b>(0.17)</b>		<b>(1.05)</b>
Amended Bids & Savings										
New Bids & Savings										

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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
<b>Total</b>	<b>0</b>	<b>248</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>271</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(238)</b>	<b>(1.00)</b>	<b>(37)</b>	<b>(0.60)</b>	<b>194</b>

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)
<b>Total</b>	<b>0</b>	<b>(162)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(46)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(238)</b>

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)
<b>Total</b>	<b>0</b>	<b>(15)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(15)</b>

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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
<b>Total</b>	<b>0</b>	<b>71</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>225</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(268)</b>	<b>(1.00)</b>	<b>(37)</b>	<b>(0.60)</b>	<b>(59)</b>

### Housing Services

Proposal		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
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)				
<b>Total Pressures</b>				<b>248</b>	<b>(162)</b>	<b>(15)</b>				
<b>Existing Efficiencies</b>										
7	Housing Needs	Housing needs system and structure change	M	(50)						
<b>Total Existing Efficiencies</b>				<b>(50)</b>						
<b>Invest to Save</b>										
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)					
<b>Total Invest to Save</b>				<b>271</b>	<b>(46)</b>					

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### Housing Services

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

Amended Bids & Savings  
 New Bids & Savings

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### Regulatory & Community Safety

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

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### Regulatory & Community Safety

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Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Fees and Charges</b>										
5										
<b>Total Fees and Charges</b>										
<b>New Investment / Bids</b>										
6										
<b>Total New Investment/Bids</b>										
<b>Transformations &amp; New Efficiencies</b>										
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)							
<b>Total Transformations</b>			(215)	(30)		(1.00)				(1.00)
<b>Service Reductions</b>										
10										
<b>Total Service Reductions</b>										
<b>Total Regulatory &amp; Community Safety Bids &amp; Savings</b>			(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)
<b>Total</b>	<b>0</b>	<b>238</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(725)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,252)</b>	<b>5.00</b>	<b>(88)</b>	<b>(1.50)</b>	<b>(1,738)</b>

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)
<b>Total</b>	<b>0</b>	<b>(25)</b>	<b>(0.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(908)</b>	<b>0.00</b>	<b>(215)</b>	<b>0.00</b>	<b>1,086</b>	<b>1.00</b>	<b>(400)</b>	<b>0.00</b>	<b>(62)</b>

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)
<b>Total</b>	<b>0</b>	<b>(168)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(196)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>118</b>	<b>(2.00)</b>	<b>(200)</b>	<b>0.00</b>	<b>(246)</b>

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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(80)</b>	<b>(1.50)</b>	<b>(200)</b>	<b>0.00</b>	<b>(80)</b>

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)
<b>Total</b>	<b>0</b>	<b>45</b>	<b>(0.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,829)</b>	<b>0.00</b>	<b>(215)</b>	<b>0.00</b>	<b>(128)</b>	<b>2.50</b>	<b>(888)</b>	<b>(1.50)</b>	<b>(2,126)</b>

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### Environmental Sustainability

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Proposal		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		H/M/L	£000s	£000s	£000s	£000s				
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
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)
<b>Total Pressures</b>			(5)	(25)			(0.50)			(0.50)
<b>Existing Efficiencies</b>										
4										
<b>Total Existing Efficiencies</b>										
<b>Invest to Save</b>										
5										
<b>Total Invest to Save</b>										
<b>Fees and Charges</b>										
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									
<b>Total Fees and Charges</b>			12	12						

### Environmental Sustainability

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Proposal		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total		
		H/M/L	£000s	£000s	£000s	£000s						
<b>New Investments / Bids</b>												
9	Environmental Sustainability		Reversal of NEW BID proposed - ZEZ	(140)								
<b>Total New Investment/Bids</b>				<b>(140)</b>								
<b>Transformations &amp; New Efficiencies</b>												
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			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		
<b>Total Transformations</b>				<b>(252)</b>	<b>86</b>	<b>118</b>	<b>(80)</b>	<b>5.00</b>	<b>1.00</b>	<b>(2.00)</b>	<b>(1.50)</b>	<b>2.50</b>

### Environmental Sustainability

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

**Oxford Direct Services Client**

Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
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							
<b>Total Pressures</b>			<b>243</b>	<b>(168)</b>						
<b>Existing Efficiencies</b>										
6										
<b>Total Existing Efficiencies</b>										
<b>Invest to Save</b>										
7										
<b>Total Invest to Save</b>										

**Oxford Direct Services Client**

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Proposal		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total	
H/M/L		£000s	£000s	£000s	£000s						
<b>Fees and Charges</b>											
8	Direct Services	Changes in contribution to Council from LATCO - base budget is £1,633k in 23/24				H	(342)	(1,312)	(267)		
9	Off Street Parking	Payment to OxWed 40% of Oxpens income - closes in 2025-26				M	4				
10	Off Street Parking	Re lease of Peartree in 25/26 - lease on a turnover basis for 10 years		86							
11	Off Street Parking	Closure of Oxpens - assumed closure July 25 - savings in rent & business rates		326	109						
12	Off Street Parking	increase charges by 5% at all car parks excl P&R	(282)								
	Off Street Parking	Increase in car parking permits	(27)								
13	Off Street Parking	Increase all charges at P&R by 50p	(20)								
14	Off Street Parking	Introduce car parking charges at BBL leisure centre assuming CPZ is in place in surrounding area		0	(38)						
15	Off Street Parking	Introduce car parking charges at Bury Knowle		(10)							
16	Off Street Parking	Introduce car parking charges at Sunnymead		(10)							
17	Waste and recycling	Increase garden waste charges to £85 from £75	(70)								
<b>Total Fees and Charges</b>			<b>(737)</b>	<b>(920)</b>	<b>(196)</b>						
<b>New Investments / Bids</b>											
18	Highways & Engineering	Reversal of investment in pavement improvements		(75)							
<b>Total New Investment/Bids</b>				<b>(75)</b>							
<b>Transformations &amp; New Efficiencies</b>											
19	Building Services	Commercial evolution of building works	(1,000)	1,000							
<b>Total Transformations</b>			<b>(1,000)</b>	<b>1,000</b>							
<b>Service Reductions</b>											
21	Street cleaning	Reductions in street cleaning	(32)				(1,00)			(1,00)	
22	Parks	Reduce grass cutting in parks from 8 cuts to 5 cuts	(36)								
20		Reduction in stat services costs based on benchmarking data		(400)	(200)	(200)					
<b>Total Service Reductions</b>			<b>(68)</b>	<b>(400)</b>	<b>(200)</b>	<b>(200)</b>	<b>(1,00)</b>			<b>(1,00)</b>	
<b>Total Oxford Direct Services Bids &amp; Savings</b>			<b>(1,562)</b>	<b>(395)</b>	<b>(564)</b>	<b>(200)</b>	<b>(1)</b>			<b>(1)</b>	
<b>Amended Bids &amp; Savings</b>											
<b>New Bids &amp; Savings</b>											

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)
<b>Total</b>	<b>0</b>	<b>384</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(14)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(143)</b>	<b>0.00</b>	<b>(19)</b>	<b>0.00</b>	<b>208</b>

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
<b>Total</b>	<b>0</b>	<b>(56)</b>	<b>0.00</b>	<b>(105)</b>	<b>(2.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(251)</b>	<b>0.00</b>	<b>(35)</b>	<b>0.00</b>	<b>(447)</b>

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
<b>Total</b>	<b>0</b>	<b>4</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(228)</b>	<b>0.00</b>	<b>(224)</b>

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
<b>Total</b>	<b>0</b>	<b>4</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4</b>

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)
<b>Total</b>	<b>0</b>	<b>336</b>	<b>(1.00)</b>	<b>(105)</b>	<b>(2.50)</b>	<b>0</b>	<b>0.00</b>	<b>(14)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(394)</b>	<b>0.00</b>	<b>-282</b>	<b>0.00</b>	<b>(459)</b>

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**Financial Services**

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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
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Accountancy				(60)		0.00		(1.00)		(1.00)
3	Accountancy				60						
4	Accountancy		60	(60)							
5	Accountancy		175								
6	Accountancy		25								
7	Procurement		62								
<b>Total Pressures</b>			<b>322</b>	<b>(60)</b>				<b>(1)</b>			<b>(1.00)</b>
<b>Existing Efficiencies</b>											
8	Revenues & Benefits	M		(55)				(1.50)			(1.50)
9	Investigations	L		(50)			0.00	(1.00)			(1.00)
<b>Total Existing Efficiencies</b>				<b>(105)</b>				<b>(2.50)</b>			<b>(2.50)</b>
<b>Invest to Save</b>											
10											
<b>Total Invest to Save</b>											



### Law & Governance

Proposal		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		H/M/L	£000s	£000s	£000s	£000s				
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2	Committee & Member Services		4	4	4	4				
3	Legal Services		20							
4	Legal Services		20							
5	Committee & Member Services		10							
6	Election Services		8							
<b>Total Pressures</b>			<b>62</b>	<b>4</b>	<b>4</b>	<b>4</b>				
<b>Existing Efficiencies</b>										
7										
<b>Total Existing Efficiencies</b>										
<b>Invest to Save</b>										
8										
<b>Total Invest to Save</b>										

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### 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
<b>Fees &amp; Charges</b>											
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/OXP hourly rate by £5 per hour (approx. 4% increase) - increase based on £5ph added to income target for capital	(8)								
<b>Total Fees &amp; Charges</b>			<b>(14)</b>								
<b>New Investments / Bids</b>											
12											
<b>Total New Investment/Bids</b>											
<b>Transformations &amp; New Efficiencies</b>											
13											
<b>Total Transformations</b>											



**Law & Governance**

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Proposal		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Service Reductions</b>										
14	Legal Services		(1)	(1)	(3)					
Stop Lexcel accreditation. This is a cost of approximately £5k over three years, the figure is an average but it fluctuates depending on if it's an assessment year.										
15	Legal Services		(4)							
Do not renew Local Government Lawyer job listing package - £3999 unlimited postings per annum - standard listing.										
16	Legal Services		(1)							
Cease MBL subscription. This is a subscription for training course discounts but there are other options which provide free, lower cost and more local government focused training (LLG, EM Lawshare) £600.										
17	Democratic Services			(13)						
Structure review in Democratic Services										
18	Committee & Member Services		(3)							
Remove general contracted services in Member Support budget - delete £3k and add £1k to training budget to assist with cross training for efficiencies.										
19	Committee & Member Services		(10)							
Half the current budget and ensure that the Civic Officer takes up more of the driving in line with their JD.										
20	Committee & Member Services			(3)						
Cease attendance at and hosting twinning events 2x per year - conservative as over 4 years with COVID										
21	Committee & Member Services			(18)						
Reduce Civic Spend on events & hospitality. This is assuming all catering ceases - Quiz, Mayor Making buffet and Christmas Event for members.										
<b>Total Service Reductions</b>			<b>(19)</b>	<b>(35)</b>	<b>(3)</b>					
<b>Total Law &amp; Governance Bids &amp; Savings</b>			<b>29</b>	<b>(31)</b>	<b>1</b>	<b>4</b>				

Amended Bids & Savings  
New Bids & Savings

Chief Executive/Directors

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

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Chief Executive/Directors

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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
5	<b>Fees &amp; Charges</b>										
	<b>Total Fees &amp; Charges</b>										
6	<b>New Investments / Bids</b>										
	<b>Total New Investment/Bids</b>										
<b>Transformations &amp; New Efficiencies</b>											
7	Directors Capitalise 20% of Exec Director (Development) time as sponsor to projects		(31)								
	<b>Total Transformations</b>		(31)								
8	<b>Service Reductions</b>										
	<b>Total Service Reductions</b>										
	<b>Total Law &amp; Governance Bids &amp; Savings</b>		(31)								
	Amended Bids & Savings										
	New Bids & Savings										

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