

Appendix 3

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

Amended Bids & Savings
New Bids & Savings

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	184	0.00	0	0.00	0	0.00	158	0.00	(38)	0.00	(116)	0.00	0	0.00	188
Regeneration & Economy	0	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(77)	0.00	0	0.00	(87)
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	(7)	0.00	0	0.00	(23)	0.00	0	0.00	439
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	12	0.00	0	0.00	(127)	3.00	(20)	(0.50)	(140)
Oxford Direct Services	0	243	0.00	0	0.00	0	0.00	(656)	0.00	25	0.00	0	0.00	(36)	(1.00)	(424)
Financial Services	0	322	0.00	0	0.00	0	0.00	(70)	0.00	150	0.00	(112)	0.00	0	0.00	290
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	1,300	9.00	(85)	0.00	(371)	(10.00)	(1,632)	0.00	193	0.60	(1,202)	9.00	(165)	(1.50)	(1,897)

2024/25	
Original Figures	(Savings)/Bids
£000's	£000's
(1,307)	341
(514)	702
45	(132)
(1,336)	461
(4)	(116)
0	14
(30)	(185)
(135)	574
7	(147)
(1,157)	734
(125)	415
4	25
0	(31)
(4,552)	2,655

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	(10)	0.00	0	0.00	0	0.00	(213)	0.00	(69)	0.00	(75)	0.00	(547)	0.00	(914)
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	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	(37)	(0.60)	(245)
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	366	0.00	(100)	0.00	0	0.00	(432)	0.00	(166)
Financial Services	0	(60)	0.00	(105)	(2.50)	0	0.00	70	0.00	0	0.00	(251)	0.00	0	0.00	(346)
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	(306)	(1.50)	(211)	(5.65)	(144)	(2.00)	(1,024)	0.00	(378)	(0.83)	(387)	0.50	(1,076)	(0.60)	(3,525)

2025/26	
Original Figures	(Savings)/Bids
£000's	£000's
(183)	(143)
(38)	(876)
0	0
(574)	(684)
(72)	0
(39)	(32)
0	(30)
22	(267)
(78)	11
175	(341)
(55)	(291)
4	(35)
0	0
(838)	(2,688)

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	(927)	0.00	0	0.00	0	0.00	(60)	0.00	(987)
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	(7)	0.00	0	0.00	(7)
Oxford Direct Services	0	(168)	0.00	0	0.00	0	0.00	(414)	0.00	0	0.00	0	0.00	(200)	0.00	(782)
Financial Services	0	0	(1.00)	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	(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)	(2,136)	0.00	(8)	(0.17)	(232)	0.00	(263)	0.00	(3,363)

2026/27	
Original Figures	(Savings)/Bids
£000's	£000's
(200)	0
0	(987)
0	55
(571)	(825)
0	(25)
(8)	0
0	0
50	(65)
0	(7)
(435)	(347)
0	0
4	(3)
0	0
(1,160)	(2,204)

43

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	(83)	0.00	0	0.00	0	0.00	0	0.00	(83)
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	(373)	0.00	0	0.00	0	0.00	(200)	0.00	(573)
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	(1,652)	0.00	0	0.00	(105)	0.00	(200)	0.00	(1,953)

2027/28	
Original Figures	(Savings)/Bids
£000's	£000's
0	0
0	(83)
0	0
0	(1,196)
0	(25)
0	0
0	0
0	0
0	(80)
0	(573)
0	0
0	4
0	0
0	(1,953)

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	(1,065)	0.00	(107)	0.00	(191)	0.00	(607)	0.00	(1,796)
Regeneration & Economy	0	45	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(77)	0.00	0	0.00	(32)
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	(7)	0.00	0	0.00	(23)	0.00	(37)	(0.60)	179
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	(1,077)	0.00	(75)	0.00	0	0.00	(868)	(1.00)	(1,945)
Financial Services	0	262	(1.00)	(105)	(2.50)	0	0.00	0	0.00	150	0.00	(363)	0.00	0	0.00	(56)
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)	(6,444)	0.00	(193)	(0.40)	(1,926)	9.50	(1,704)	(2.10)	(10,739)

Total	
Original Figures	(Savings)/Bids
£000's	£000's
(1,690)	198
(552)	(1,244)
45	(77)
(2,481)	(2,244)
(76)	(166)
(47)	(18)
(30)	(215)
(63)	242
(71)	(223)
(1,417)	(528)
(180)	124
12	(9)
0	(31)
(6,549)	(4,189)

**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	184	0.00	0	0.00	0	0.00	158	0.00	(38)	0.00	(116)	0.00	0	0.00	188
Total	65	213	1.00	0	0.00	(642)	(10.00)	94	0.00	(8)	0.00	(460)	0.00	(40)	0.00	(778)

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	(10)	0.00	0	0.00	0	0.00	(213)	0.00	(69)	0.00	(75)	0.00	(547)	0.00	(914)
Total	0	(36)	0.00	(55)	(2.00)	(98)	(1.00)	(213)	0.00	(99)	0.00	(167)	0.00	(572)	0.00	(1,240)

2026/27

45

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	(927)	0.00	0	0.00	0	0.00	(60)	0.00	(987)
Total	0	0	0.00	0	0.00	0	0.00	(927)	0.00	0	0.00	(200)	0.00	(60)	0.00	(1,187)

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	(83)	0.00	0	0.00	0	0.00	0	0.00	(83)
Total	0	0	0.00	0	0.00	0	0.00	(83)	0.00	0	0.00	0	0.00	0	0.00	(83)

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	(1,065)	0	(107)	0	(191)	0	(607)	0	(1,796)
Total	65	177	1.00	(55)	(2.00)	(740)	(11.00)	(1,129)	0.00	(107)	0.00	(827)	0.00	(672)	0.00	(3,287)

Proposal		Business Improvement				2024-25	2025-26	2026-27	2027-28	Total
		H/M/L	£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)
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)

Community Services

48

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					
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							
4		Additional funding to address emerging pressures in community centre portfolio	30	(30)						
5	Leisure Management	Resource within Property Services to support leisure & community centres	54			1.00				1.00
Total Pressures			184	(10)		1.00				1.00
Existing Efficiencies										
6										
Total Existing Efficiencies										
Invest to Save										
7										
Total Invest to Save										
Fees and Charges										
8	Culture	Museum income generation - previously slipped back a year due to construction delays caused by Covid 19	(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 management fee income	168	(158)	(839)	(83)				
Total Fees and Charges			158	(213)	(927)	(83)				

M

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					
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 MUCA at Wood Farm	(35)							
14	Localities Team	Reversal of increase ward councillors budget as a one-off by £500 back to £1500	(24)							
	Parks Development	Frideswide square flower beds	10	(8)						
15	Parks Development	Reversal of investment to reinstate floodlighting at Rosehill Rec	(25)							
	Parks Development	Community improvements in Minchery allotments	10	(10)						
16	Leisure Management	District Co-ordinator to oversee physical activity for prevention	51	(51)						
Total New Investment/Bids			(38)	(69)						
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		(347)	(60)					
22		Reduction in community grants		(200)						
Total Service Reductions				(547)	(60)					
Total Community Services Bids & Savings			188	(914)	(987)	(83)	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	0	0.00	0	0.00	0	0.00	0	(87)
Corporate Property	0	200	9.00	0	0.00	0	0	(992)	0.00	0	0.00	(83)	0.00	0	0.00	0	(875)
Planning	0	27	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	(74)	7.00	(50)	0.00	0	(120)
Total	0	217	8.00	(23)	0.00	0	0.00	(992)	0.00	0	0.00	(234)	7.00	(50)	0.00	0	(1,082)

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	0	0.00	0	0	
Corporate Property	0	45	(1.00)	(44)	(1.00)	0	(1)	(1,259)	0.00	0	0.00	0	0.00	0	0.00	0	(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	0	(72)	
Total	0	(27)	(1.00)	(44)	(1.00)	0	(1.00)	(1,259)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,330)

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	0	55
Corporate Property	0	(10)	(5.00)	(90)	(1.00)	(500)	(1)	(795)	0.00	0	0.00	0	0.00	0	0.00	0	(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	0	(25)
Total	0	45	(6.00)	(90)	(1.00)	(500)	(1.00)	(795)	0.00	0	0.00	(25)	0.00	0	0.00	0	(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	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	0	(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	0	(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	0	(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	0	0	(77)	0	0	0	0	(32)
Corporate Property	0	235	1	(134)	(2)	(500)	(2)	(4,242)	0	0	0	(83)	0	0	0	0	(4,724)
Planning	0	(45)	(1)	(23)	0	0	0	0	0	0	0	(124)	7	(50)	0	0	(242)
Total	0	235	(1.00)	(157)	(2.00)	(500)	(2.00)	(4,242)	0.00	0	0.00	(284)	7.00	(50)	0.00	0	(4,998)

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					
Total Invest to Save											
Fees and Charges											
10											
Total Fees and Charges											
New Investments / Bids											
11											
Total New Investment/Bids											
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 no impact only releasing NCIL									
Total Service Reductions											
Total Regeneration & Economy Bids & Savings			(87)		55			(1.00)		(1.00)	

 Amended Bids & Savings
 New Bids & Savings

Corporate Property

53

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								
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			(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			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			(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			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				(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				(80)		0.00		(1.00)	(1.00)
13	Commercial Property	Reversal of Disposal Surveyor - to be 100% Capitalised			(65)		0.00		(1.00)		(1.00)
14	Commercial Property	Reversal of capitalisation of Disposal Surveyor - to be 100% Capitalised			65						0.00
15	Commercial Property	Additional resource to help support the projects within the sustainability team	50				1.00				1.00

Corporate Property

54

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
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
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 1fte 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	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
			£000s	£000s	£000s	£000s					
Invest to Save											
31	Commercial Property	Review of change of use of properties			(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											

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		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		H/M/L	£000s	£000s	£000s					
New Investments / Bids										
7	Communications		(39)	(8)			(0.83)	(0.17)		(1.00)
8	Communications					0.60				0.60
Total New Investment/Bids		26	(39)	(8)		0.60	(0.83)	(0.17)		(0.40)
Transformations & New Efficiencies										
9	Communications		(25)				(0.50)			(0.50)
Total Transformations			(25)				(0.50)			(0.50)
Service Reductions										
10										
Total Service Reductions										
Total Corporate Policy, Partnerships & Communication Bids & Savings		14	(71)	(8)		0.60	(1.48)	(0.17)		(1.05)
Amended Bids & Savings										
New Bids & Savings										

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	(7)	0.00	0	0.00	(23)	0.00	0	0.00	439
Total	0	248	0.00	(50)	0.00	271	0.00	(7)	0.00	0	0.00	(238)	(1.00)	0	0.00	224

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	(37)	(0.60)	(245)
Total	0	(162)	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	(30)	0.00	(37)	(0.60)	(275)

2026/27

61

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	(7)	0.00	0	0.00	(23)	0.00	(37)	(0.60)	179
Total	0	71	0.00	(50)	0.00	225	0.00	(7)	0.00	0	0.00	(268)	(1.00)	(37)	(0.60)	(66)

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					
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									
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)						

Housing Services

Proposal		H/M/L	2024-25	2025-26	2026-27	2027-28						
			£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27	2027-28	Total	
Total Invest to Save			271	(46)								
Fees and Charges												
12	Housing	Increase in garage rents	(7)									
Total Fees and Charges			(7)									
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			439	(245)	(15)			(0.60)				(0.60)

Amended Bids & Savings
 New Bids & Savings

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					
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	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
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								
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)
		<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 10%;"></div> <div style="width: 15%; background-color: #e0f2f1; padding: 2px;">Amended Bids & Savings</div> <div style="width: 15%; background-color: #ffe0b2; padding: 2px;">New Bids & Savings</div> <div style="width: 55%;"></div> </div>								

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	(127)	3.00	(20)	(0.50)	(140)
Oxford Direct Services	0	243	0.00	0	0.00	0	0.00	(656)	0.00	25	0.00	0	0.00	(36)	(1.00)	(424)
Total	0	238	0.00	0	0.00	0	0.00	(644)	0.00	25	0.00	(127)	3.00	(56)	(1.50)	(507)

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	366	0.00	(100)	0.00	0	0.00	(432)	0.00	(166)
Total	0	(25)	(0.50)	0	0.00	0	0.00	378	0.00	(240)	0.00	86	1.00	(432)	0.00	199

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	(7)	0.00	0	0.00	(7)
Direct Services	0	(168)	0.00	0	0.00	0	0.00	(414)	0.00	0	0.00	0	0.00	(200)	0.00	(782)
Total	0	(168)	0.00	0	0.00	0	0.00	(414)	0.00	0	0.00	(7)	0.00	(200)	0.00	(589)

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	(373)	0.00	0	0.00	0	0.00	(200)	0.00	(573)
Total	0	0	0.00	0	0.00	0	0.00	(373)	0.00	0	0.00	(80)	(1.50)	(200)	0.00	(453)

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	(1,077)	0	(75)	0	0	0.00	(868)	(1.00)	(1,945)
Total	0	45	(0.50)	0	0.00	0	0.00	(1,053)	0.00	(215)	0.00	(128)	2.50	(888)	(1.50)	(1,350)

Environmental Sustainability

Proposal		2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		H/M/L	£000s	£000s	£000s					
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						
New Investments / Bids										
9	Environmental Sustainability - Reversal of NEW BID proposed - ZEZ			(140)						
Total New Investment/Bids				(140)						

Environmental Sustainability

89

Proposal		2024-25	2025-26	2026-27	2027-28					Total	
		H/M/L	£000s	£000s	£000s	£000s	2024-25	2025-26	2026-27		2027-28
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)									0.0
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								0.0
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)						0.0
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)		0.0
16: Environmental Quality	Ecology officer GR 6- income from neighbouring Councils - net income £13k over 2 years	(7)		13							0.0
17: Smart, Sustainable Cities	LEON - bid led by SSE and Low Carbon Hub - no new resources needed	(20)	20								0.0
18: Environmental Quality	ZEZ Pilot - 50/50 income share with the County - current base £100k	(60)									0.0
Total Transformations		(127)	86	(7)	(80)	3.00	1.00		(1.50)		2.50
Service Reductions											
19:	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		(140)	(67)	(7)	(80)	2.50	0.50		(1.50)		1.50
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					
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									
Existing Efficiencies									
6									
Total Existing Efficiencies									
Invest to Save									
7									
Total Invest to Save									
Fees and Charges									
8	Direct Services	Changes in contribution to Council from LATCO - base budget is £1,633k in 23/24	(261)	(26)	(485)	(373)			
9	Off Street Parking	Payment to OxWed 40% of Oxpens income - closes in 2025-26	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		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)						

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					
Total Fees and Charges		(656)	366	(414)	(373)					
New Investments / Bids										
18 Highways & Engineering	Reversal of investment in pavement improvements		(75)							
19 Highways & Engineering	Paving in Magdeline woods	25	(25)							
Total New Investment/Bids		25	(100)							
Transformations & New Efficiencies										
20										
Total Transformations										
Service Reductions										
24 Street cleaning	Reductions in street cleaning		(32)			(1.00)				(1.00)
25 Parks	Reduce grass cutting in parks from 8 cuts to 5 cuts	(36)								
23	Reduction in stat services costs based on benchmarking data		(400)	(200)	(200)					
Total Service Reductions		(36)	(432)	(200)	(200)	(1.00)				(1.00)
Total Oxford Direct Services Bids & Savings		(424)	(166)	(782)	(573)	(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	(70)	0.00	150	0.00	(112)	0.00	0	0.00	290
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	(84)	0.00	150	0.00	(143)	0.00	(19)	0.00	288

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	70	0.00	0	0.00	(251)	0.00	0	0.00	(346)
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	70	0.00	0	0.00	(251)	0.00	(35)	0.00	(377)

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
Financial Services	0	0	(1.00)	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	(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	(3)	0.00	1

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	150	0	(363)	0.00	0	0.00	(56)
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	150	0.00	(394)	0.00	-57	0.00	(84)

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			(60)		0.00	(1.00)			(1.00)
3	Accountancy	Project accountant reversal - resource capitalised - moved back	0		60						0.00
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)	0	(50)			0.00	(1.00)			(1.00)
Total Existing Efficiencies							(2.50)				(2.50)
Invest to Save											
10											
Total Invest to Save											

Law & Governance

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	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										
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/OXP 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										

Chief Executive/Directors

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
1	Contractual Inflation									
	Total Contractual Inflation									
2	Pressures									
	Total Pressures									
3	Existing Efficiencies									
	Total Existing Efficiencies									
4	Invest to Save									
	Total Invest to Save									

HRA

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
10	Invest to Save										
	Total Invest to Save										
11	Fees & Charges										
	Total Fees & Charges										
	New Investments/Bids										
12	HRA R	Support/maintenance for digital noticeboards	1	1	1	1					
13	HRA R	Investment Resource Planning - Tenancy Management & Tenant Involvement	862		(12)		13.00				
14	HRA R	Reversal of Contribution to Area Co-ordinators (MM40 G6107)	(140)								
15	HRA R	Recharge from PS for Fibre to Homes Initiative - 2 officers and legal costs	120		(120)						
16	HRA R	Recharge from PS for Utilities Officer	30								
17	HRA R	Recharge from PS for Policy & Process Officer	53								
18	HRA R	HRA contribution towards the existing Clienting & Commissioning Officer	15								
19	HRA R	Recharge from PS for Capital Monitoring & Reporting Officer	70								
20	HRA R	Recharge from PS for work on OCHL	8								
21	HRA R	Reversal of Provisional Legal Costs	(100)								
22	HRA R	Recharge for PAYPAL charges	13								
23	HRA R	Increased energy costs	100								
24	HRA R	Affordable Housing Supply Programme Coordinator posts	85				2.00				
25	HRA R	Capitalisation of AH Supply Programme Co-ordinator Post	(43)								
26	HRA R	Affordable Housing Supply Senior Programme Officer	70				1.00				
27	HRA R	Re-structure of posts in the AH Supply Team		12	18						
28	HRA R	Housemark Costs recharged to HRA	10								
29	HRA R	Regulator Fees	65								
30	HRA R	Responsive maintenance	(3,478)		(20)						
31	HRA C	Capitalisation of AH Supply Programme Co-ordinator Post	43								
32	HRA C	Digital Noticeboards for towerblocks	25								

HRA

08

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
33	HRA C	Housing for Older People - replacement of worn/damaged curtain, white goods and miscellaneous furnishings in communal areas	50								
34	HRA C	Social Housing White Paper - Decent Homes Standard to be extended to communal areas and estate									
35	HRA C	Repair/remedial/improvement works required following stock condition surveys (for Malcolm)		5,000	5,000						
36	HRA C	Tower Blocks Additional Works to meet Building Regs	1,500	(500)		(1,000)					
37	HRA C	Tower Block - Fire alarm system replacement		800	(800)						
38	HRA C	Contingency for SHWP urgent works	500	(500)							
39	HRA C	Extensions (5 / 6 Beds)	300		(300)						
40	HRA C	Communal Areas	71	227		202					
41	HRA C	Great Estates Programme	(163)		563	600					
42	HRA C	Doors and Windows	400	300		200					
43	HRA C	Fencing (Capital)	1,200	(400)							
44	HRA C	Roofing	300	471	(700)	929					
45	HRA C	Lift Replacement & refurbishment Programme	75	(50)	125						
46	HRA C	Heating systems renewal	(893)	236		2,157					
47	HRA C	Renewal of Fire Safety systems & upgrades	(42)		102						
48	HRA C	Fire Door installations	920		80	500					
49	HRA C	Controlled Entry upgrade	(34)	34		75					
50	HRA C	Electrical Upgrade works	840	(63)	(800)	523					
51	HRA C	Renewal of Solar and Energy infrastructure	15								
52	HRA C	Major Voids	77	(79)	72	430					
53	HRA C	Adaptations for disabled	44	(50)	6	650					
54	HRA C	Extension & Major adaptations	310	(60)		250					
55	HRA C	Structural	751	49	700						
56	HRA C	Stock Condition Survey	166	(166)							
57	HRA C	Energy Efficiency Initiatives	2,500	3,040	(5,965)	2,750					
58	HRA C	Damp-proof works	363	(184)		121					
59	HRA C	Kitchens & Bathrooms	(1,033)	794		2,739					
60	HRA C	Flooring	150								
61	HRA C	Internal/External common areas	100	400							
62	HRA C	Pre-Paint & Joinery Works	1,000								
63	HRA C	External Works	1,000								
64	HRA C	Capital R&M Works	2,500	(2,500)							

HRA

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					
Total New Investments/Bids		10,775	13	(113)	1	16				
	REV	(2,258)	13	(133)	1					
	CAP	13,034	6,799	(1,917)	11,126					
Transformations & New Efficiencies										
Total Transformations										
Total HRA		10,816	(451)	6	1	16.00				
	REV	(2,217)	(451)	(14)	1					
	CAP	13,034	6,799	(1,917)	11,126					
Footnote:										
HRA	Existing Rents increase	(2,872)	(1,268)	(1,508)						
HRA	New Rental Income from new developments	(530)	(1,687)	(1,908)						
HRA	Repairs Inflation (including above inflation materials price increase)	375	384							

Amended Bids & Savings

New Bids & Savings

This page is intentionally left blank