

General Fund Budget Proposals Summary
2025-26 to 2028-29

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	2025/26		
		£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	£000's	(Savings)/ Bids
		£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	£000's	(Savings)/ Bids
Business Improvement	0	753	0.00	(55)	(2.00)	0	0.00	0	0.00	(30)	0.00	(178)	0.00	(25)	0.00	465	(1,307)	1,772		
Community Services	0	41	0.00	0	0.00	0	0.00	(213)	0.00	(51)	0.00	(27)	0.00	(380)	(2.00)	(630)	(514)	(116)		
Regeneration & Economy	0	150	2.50	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	140	45	95		
Corporate Property	0	369	(1.00)	(355)	0.00	0	0.00	(1,516)	0.00	2	0.00	(904)	0.00	0	0.00	(2,404)	(1,336)	(1,068)		
Planning & Regulatory Services	0	(72)	0.00	0	0.00	0	0.00	(45)	0.00	0	0.00	(55)	0.00	0	0.00	(172)	(4)	(168)		
CPPC	0	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54	0	54		
Community Safety	0	17	0.00	(25)	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	0	0.00	(25)	(30)	5		
Housing Services	0	1,579	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	(20)	0.00	(37)	(0.60)	1,476	(135)	1,611		
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	(140)	0.00	71	1.00	0	0.00	(69)	7	(76)		
Oxford Direct Services	0	82	0.00	0	0.00	0	0.00	68	0.00	(18)	0.00	(908)	(2.00)	0	0.00	(776)	(1,157)	381		
Financial Services	0	(30)	0.00	(125)	(3.50)	0	0.00	0	0.00	45	1.00	(130)	(0.50)	0	0.00	(240)	(125)	(115)		
Law & Governance	5	204	2.00	0	0.00	0	0.00	(123)	0.00	0	0.00	0	0.00	(21)	0.00	65	4	61		
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)	0	(31)		
Total	5	3,181	4.70	(567)	(5.65)	(46)	0.00	(1,856)	0.00	(192)	1.00	(2,209)	(2.00)	(463)	(2.60)	(2,147)	(4,552)	2,405		

Service Area:	Contractual Inflation	Pressures			Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		Total Variation	2026/27	
		£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	£000's		(Savings)/ Bids	
		£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	£000's		(Savings)/ Bids	
Business Improvement	0	0	0.00	0	0.00	(46)	(0.50)	0	0.00	0	0.00	(255)	(2.00)	0	(2.00)	(301)	(183)	(118)	
Community Services	0	0	0.00	0	0.00	0	0.00	(927)	0.00	0	0.00	0	0.00	(250)	(2.00)	(1,177)	(38)	(1,139)	
Regeneration & Economy	0	50	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0	50	
Corporate Property	0	0	0.00	(8)	(1.00)	0	(1.00)	(1,024)	0.00	(10)	0.00	(78)	0.00	0	0.00	(1,120)	(574)	(546)	
Planning & Regulatory Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)	(72)	47	
CPPC	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(39)	39	
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	0	0	
Housing Services	0	103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103	22	81	
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	12	0.00	0	0.00	(35)	(1.00)	0	0.00	(23)	(78)	55	
Oxford Direct Services	0	(8)	0.00	0	0.00	0	0.00	(446)	0.00	0	0.00	0	0.00	0	0.00	(454)	175	(629)	
Financial Services	0	0	(1.00)	(85)	(2.00)	0	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(105)	(55)	(50)	
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(36)	0.00	(32)	4	(36)	
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	0	0	
Total	0	149	(3.00)	(93)	(3.00)	(46)	(1.50)	(2,385)	0.00	(10)	0.00	(413)	(3.00)	(286)	(4.00)	(3,084)	(838)	(2,246)	

Service Area:	Contractual Inflation	Pressures			Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		Total Variation	2027/28	
		£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	£000's		(Savings)/ Bids	
		£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	£000's		(Savings)/ Bids	
Business Improvement	0	0	0.00	0	0.00	(52)	(0.50)	0	0.00	0	0.00	0	(2.00)	0	(2.00)	(52)	(200)	148	
Community Services	0	0	0.00	0	0.00	0	0.00	(83)	0.00	0	0.00	0	0.00	(50)	0.00	(133)	0	(133)	
Regeneration & Economy	0	(165)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(165)	0	(165)	
Corporate Property	0	0	(5.00)	(90)	(1.00)	0	(1.00)	(423)	0.00	0	0.00	(35)	0.00	0	0.00	(548)	(571)	23	
Planning & Regulatory Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)	0	(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	(8)	8	
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	0	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	50	(50)	
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	176	0.00	0	0.00	151	0	151	
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(423)	0.00	0	0.00	0	0.00	0	0.00	(423)	(435)	12	
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	0	0	
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(6)	4	(10)	
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	0	0	
Total	0	(186)	(7.00)	(90)	(1.00)	(52)	(1.50)	(929)	0.00	0	0.00	116	(2.00)	(60)	(2.00)	(1,201)	(1,160)	(42)	

2028/29																
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	(264)	0.00	0	0.00	0	0.00	0	0.00	(264)
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	(125)	(1.00)	(10)	0.00	(100)	0.00	(2,519)	0.00	0	0.00	(115)	0.00	0	0.00	(2,869)
Planning & Regulatory Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(15)
CPPC	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	(20)	0.00	0	0.00	(20)
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	0	0.00	0	0.00	(50)
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
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	(125)	(1.00)	(10)	0.00	(100)	0.00	(2,833)	0.00	0	0.00	(150)	0.00	(10)	0.00	(3,228)

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	0	753	0.00	(55)	(2.00)	(96)	(1.00)	0	0.00	(30)	0.00	(433)	(4.00)	(25)	(4.00)	112
Community Services	0	41	0.00	0	0.00	0	0.00	(1,487)	0.00	(51)	0.00	(27)	0.00	(680)	(4.00)	(2,204)
Regeneration & Economy	0	35	(1.00)	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	25
Corporate Property	0	244	(7.00)	(463)	(2.00)	(100)	(2.00)	(5,482)	0.00	(8)	0.00	(1,132)	0.00	0	0.00	(6,941)
Planning & Regulatory Services	0	(72)	0.00	0	0.00	0	0.00	(45)	0.00	0	0.00	(120)	0.00	0	0.00	(237)
CPPC	0	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54
Community Safety	0	17	0.00	(25)	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	0	0.00	(25)
Housing Services	0	1,682	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	(20)	0.00	(37)	(0.60)	1,579
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	12	0.00	(140)	0.00	192	0.00	0	0.00	39
Oxford Direct Services	0	74	0.00	0	0.00	0	0.00	(851)	0.00	(18)	0.00	(908)	(2.00)	0	0.00	(1,703)
Financial Services	0	(30)	(1.00)	(210)	(5.50)	0	0.00	0	0.00	45	1.00	(150)	(0.50)	0	0.00	(345)
Law & Governance	5	212	2.00	0	0.00	0	0.00	(123)	0.00	0	0.00	0	0.00	(77)	0.00	17
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	5	3,019	(6.30)	(760)	(9.65)	(244)	(3.00)	(8,003)	0.00	(202)	1.00	(2,856)	(7.00)	(819)	(8.60)	(9,660)

2028/29		
Original Figures	(Savings)/ Bids	
£000's	£000's	
0	0	
0	(264)	
0	0	
0	(2,869)	
0	(15)	
0	0	
0	0	
0	0	
0	0	
0	(20)	
0	(50)	
0	0	
0	(10)	
0	0	
0	(3,228)	

Total		
Original Figures	(Savings)/ Bids	
£000's	£000's	
(1,690)	1,802	
(552)	(1,652)	
45	(20)	
(2,481)	(4,461)	
(76)	(161)	
(47)	101	
(30)	5	
(63)	1,642	
(71)	110	
(1,417)	(286)	
(180)	(165)	
12	5	
0	(31)	
(6,549)	(3,111)	

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