

Business Improvement
Proposal

H/M/L	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29	Total		
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	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	(26)							
2	ICT	£435k Service area system costs incurred across the business as at 20.09.24 that are previously unfunded.		435							
3	ICT	Infrastructure costs for new contract as per delegated authority of Cabinet report on 17.04.24		389							
4	ICT	ICT Staff salaries capitalisation		(334)							
5	ICT	Cyber Response Service continuation		223							
6	ICT	E-Learning (new system) - annual licence fees (removed from capital bid)		30							
7	ICT	Replacement of H&S Mgt System - annual licence fees (removed from capital bid)		25							
8	ICT	I-trent & Payroll system improvements - annual licence fees (removed from capital bid)		11						0.00	
Total Pressures				753							
Existing Efficiencies											
9	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)		(2.00)	
Invest to Save											
10	HR & OD	Claw back of £138k investment (£42k made in 2024-25) for People Team service re-design leading to post reduction. Propose to push back from 25/26 to 26/27. In discussion with ODS to agree to increased service charges that may then increase the amount of this investment that can be clawed back from 25/26.		0	(46)	(52)		0.00	(0.50)	(0.50)	(1.00)
Total Invest to Save					(46)	(52)			(0.50)	(0.50)	(1.00)

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Business Improvement		H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
			£000s	£000s	£000s	£000s					
Fees and Charges											
Total Fees and Charges											
New Investments / Bids											
11	Human Resources	Reversal of 2024-25 Bid for additional resource to enable smoother transition to People Team service re-design	(30)								
Total New Investment/Bids			(30)								
Transformations & New Efficiencies											
12	Contact Centre	Savings from Customer Experience change programme. Staff savings expected from customers self-serving rather than calling contact centre or visiting Westgate. Improvements from implementing Tenant's portal, new Housing Application form and process and promotion of Revenues and Benefits online forms and portal, and migration of claimants to Universal Credit.	(62)	(55)			(2.00)	(2.00)			
13	Change programme	Savings from Customer Experience programme		(200)							
14	ICT	ICT Savings from change programme	(30)								
15	ICT	100 MS CO-PILOT Licences	18								
16	Contact Centre	Customer Services restructure proposals	(104)								
Total Transformations			(178)	(255)			(2)	(2)			
Service Reductions											
17	ICT	Do not continue to fund Oxford free wifi (would also reduce capital requirements)	(25)								
Total Service Reductions			(25)					(2)	(2)		
Total Business Improvement Bids & Savings			465	(301)	(52)		(2.00)	(4.50)	(4.50)		(3.00)
Amended Bids & Savings											
New Bids & Savings											