Regeneration & Economy

#	Proposal	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	Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme		0	(80)			0.00	(1.00)			(1.00)
2	Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets)		0	80							
3	Economy	Cowley Branch Line Project Manager			(80)				(1.00)			(1.00)
4	Economy	Cowley Branch Line Project Manager funding from CIL/capital			80							
5	Economy	Savings in line with Fit for the Future programme - net off with Corporate Property saving - bfwd from 26/27 to 25/26		55	0			1.00	0.00			1.00
6	Regeneration	Removal of vacant part time support officer post and replacement of Regeneration Manager with more junior post		(20)								
7	Economy	One off contribution to fund external consultant to undertake Economic Strategy review			50	(50)						
8	Economy	Internal resource to support work on Oxford growth agenda with central Government		40		(40)		0.50		(0.50)		
9	Economy	Business support / town centre manager to work outside of the city centre		75		(75)		1.00		(1.00)		
Total Pressures				**150**	**50**	**(165)**		**2.50**	**(2.00)**	**(1.50)**		**(1.00)**
Existing Efficiencies												
Total Existing Efficiencies												
Invest to Save												
Total Invest to Save												

Regeneration & Economy

	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
Fees and Charges											
10 Economy	Additional income from CEPP monitoring		(10)								
Total Fees and Charges			**(10)**								
New Investments / Bids											
Total New Investment/Bids											
Transformations & New Efficiencies											
Total Transformations											
Service Reductions											
Total Service Reductions											
Total Regeneration & Economy Bids & Savings			**140**	**50**	**(165)**		**2.50**	**(2.00)**	**(1.50)**		**(1.00)**

	Amended Bids & Savings
	New Bids & Savings