

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

Amended Bids & Savings
New Bids & Savings

Check:

2025/26 Contractual Inflation Pressures Existing Efficiencies Invest to Save Fees & Charges New Investment/Bids Transformation & New Efficiency Service Reductions Total Variation

2025/26 Original Figures (Savings)/Bids Variation

2026/27 Contractual Inflation Pressures Existing Efficiencies Invest to Save Fees & Charges New Investment/Bids Transformation & New Efficiency Service Reductions Total Variation

2026/27 Original Figures (Savings)/Bids Variation

2027/28 Contractual Inflation Pressures Existing Efficiencies Invest to Save Fees & Charges New Investment/Bids Transformation & New Efficiency Service Reductions Total Variation

2027/28 Original Figures (Savings)/Bids Variation

2028/29 Contractual Inflation Pressures Existing Efficiencies Invest to Save Fees & Charges New Investment/Bids Transformation & New Efficiency Service Reductions Total Variation

2028/29 Original Figures (Savings)/Bids Variation

Total Summary Contractual Inflation Pressures Existing Efficiencies Invest to Save Fees & Charges New Investment/Bids Transformation & New Efficiency Service Reductions Total Variation

Total Summary Original Figures (Savings)/Bids Variation

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Cumulative MTFP Position 2025/26 2026/27 2027/28 2028/29

MTFP Feeder 2025/26 2026/27 2027/28 2028/29

Original version 2025/26 2026/27 2027/28 2028/29

Communities & Customers Budget Proposals Summary
2025-26 to 2028-29

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	753	0.00	0	0.00	0	0.00	0	0.00	(30)	0.00	(178)	0.00	(25)	0.00	520
Community Services	0	41	0.00	0	0.00	0	0.00	(213)	0.00	(51)	0.00	(27)	0.00	(295)	(2.00)	(545)
Total	0	794	0.00	0	0.00	0	0.00	(213)	0.00	(81)	0.00	(205)	0.00	(320)	(2.00)	(25)

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	(46)	(0.50)	0	0.00	0	0.00	(255)	(2.00)	0	(2.00)	(301)
Community Services	0	50	0.00	0	0.00	0	0.00	(927)	0.00	0	0.00	0	0.00	(178)	(2.00)	(1,055)
Total	0	50	0.00	0	0.00	(46)	(0.50)	(927)	0.00	0	0.00	(255)	(2.00)	(178)	(4.00)	(1,356)

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	(52)	(0.50)	0	0.00	0	0.00	0	(2.00)	0	(2.00)	(52)
Community Services	0	0	0.00	0	0.00	0	0.00	(83)	0.00	0	0.00	0	0.00	(78)	0.00	(161)
Total	0	0	0.00	0	0.00	(52)	(0.50)	(83)	0.00	0	0.00	0	(2.00)	(78)	(2.00)	(213)

2028/29

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	(264)	0.00	0	0.00	0	0.00	(72)	0.00	(336)
Total	0	0	0.00	0	0.00	0	0.00	(264)	0.00	0	0.00	0	0.00	(72)	0.00	(336)

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	0	753	0	0	0	(98)	(1)	0	0	(30)	0	(433)	(4)	(25)	(4)	167
Community Services	0	91	0	0	0	0	0	(1,487)	0	(51)	0	(27)	0	(623)	(4)	(2,097)
Total	0	844	0.00	0	0.00	(98)	(1.00)	(1,487)	0.00	(81)	0.00	(460)	(4.00)	(648)	(8.00)	(1,930)

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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					
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	Customer Services	M	(26)								
2	ICT		435								
3	ICT		389								
4	ICT		(334)								
5	ICT		223								
6	ICT		30								
7	ICT		25								
8	ICT		11								0.00
Total Pressures			753								
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											
9	HR & OD		0	(46)	(52)		0.00	(0.50)	(0.50)		(1.00)
Total Invest to Save				(46)	(52)			(0.50)	(0.50)		(1.00)
Fees and Charges											

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Business Improvement		H/M/L	2025-26	2026-27	2027-28	2028-29					
			£000s	£000s	£000s	£000s	2025-26	2026-27	2027-28	2028-29	Total
Total Fees and Charges											
New Investments / Bids											
10	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											
11	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)			
12	Change programme	Savings from Customer Experience programme		(200)							
13	ICT	ICT Savings from change programme	(30)								
14	ICT	100 MS CO-PILOT Licences	18								
15	Contact Centre	Customer Services restructure proposals	(104)								
Total Transformations			(178)	(255)			(2)	(2)			
Service Reductions											
16	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			520	(301)	(52)		(4.50)	(4.50)		(1.00)	
Amended Bids & Savings											
New Bids & Savings											

Community Services

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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	Leisure Management	Additional Surveyor costs for Leisure contract Management	46								
2	Leisure Management	May Morning cost Pressure	25								
3	Community Centres	Reversal of 2024-25 additional funding to address emerging pressures in community centre portfolio	(30)								
4	Culture	Increase events staffing		50							
Total Pressures			41	50							
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											
Total Invest to Save											

Community Services

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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											
5	Community Centres	Recovering Covid related loss in room hire income - base budget £331k in 23/24	(55)	(88)							0.00
6	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	(158)	(839)	(83)	(264)					
Total Fees and Charges			(213)	(927)	(83)	(264)					
New Investment / Bids											
7	Parks Development	Frideswide Square flower beds- 25/26 -£8k saving moved to Corporate Property	0								
8	Parks Development	Community improvements in Minchery allotments - 25/26 -£10k saving moved to Corporate Property	0								
9	Leisure Management	District Co-ordinator to oversee physical activity for prevention	(51)								
Total New Investment/Bids			(51)								
Transformations & New Efficiencies											
10	Parks Development	Reversal of 25/26 -£25k savings - Income from new commercial activity in parks	0								
11	Community Centres	Change responsibility for locking and cleaning Barton Community Centre so that it is in line with other centres	(27)								0.00
Total Transformations			(27)								
Service Reductions											
12	Leisure Management	Leisure restructure	(60)				(1.00)				(1.00)
13	Community Centres	Community Centre phased move to business basis	(28)	(28)	(28)	(28)					0.00
14	Culture	Commercial events income (current base £130k) net of additional £50k for 1 post	(30)	(40)	(50)						0.00
15	Localities Team	Removing EDI post	(58)				(1.00)				(1.00)
16	Culture	Christmas Lights Festival	(20)								0.00
17	Localities Team	Localities management (push back from 25/26 to 26/27)		(60)				(1.00)			(1.00)

Community Services

Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s					
18	Culture		International links (push back from 25/26 to 26/27)				(1.00)			(1.00)
19	Culture		Reduction in Community Grants - Modern Art Oxford			(25)				
###	Localities Team		Reduction in voluntary sector grants							(44)
###	Localities Team		Reduction in Community Grants - Member Grants			(24)				
###	Culture		Base budget reduction of grants budget double count			(50)				0.00
Total Service Reductions						(295)	(178)	(78)	(72)	(4)
Total Community Services Bids & Savings						(545)	(1,055)	(161)	(336)	(4)
Amended Bids & Savings										
New Bids & Savings										

Development Budget Proposals Summary
2025-26 to 2028-29

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	150	2.50	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	140
Corporate Property	0	369	(1.00)	(355)	0.00	0	0	(1,516)	0.00	267	0.00	(904)	0.00	0	0.00	(2,139)
Planning & Regulatory	0	(72)	0.00	0	0.00	0	0.00	(45)	0.00	0	0.00	(55)	0.00	0	0.00	(172)
Total	0	447	1.50	(355)	0.00	0	0.00	(1,571)	0.00	267	0.00	(959)	0.00	0	0.00	(2,171)

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	50	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50
Corporate Property	0	0	0.00	(8)	(1.00)	0	(1)	(1,024)	0.00	(125)	0.00	(78)	0.00	0	0.00	(1,235)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
Total	0	50	(2.00)	(8)	(1.00)	0	(1.00)	(1,024)	0.00	(125)	0.00	(103)	0.00	0	0.00	(1,210)

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	(165)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(165)
Corporate Property	0	0	(5.00)	(90)	(1.00)	0	(1)	(423)	0.00	(150)	0.00	(35)	0.00	0	0.00	(698)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
Total	0	(165)	(6.50)	(90)	(1.00)	0	(1.00)	(423)	0.00	(150)	0.00	(60)	0.00	0	0.00	(888)

2028/29

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	(125)	(1.00)	(10)	0.00	(100)	(2)	(2,519)	0.00	0	0.00	(115)	0.00	0	0.00	(2,869)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(15)
Total	0	(125)	(1.00)	(10)	0.00	(100)	0.00	(2,519)	0.00	0	0.00	(130)	0.00	0	0.00	(2,884)

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	35	(1)	0	0	0	0	(10)	0	0	0	0	0	0	0	25
Corporate Property	0	244	(7)	(463)	(2)	(100)	(2)	(5,482)	0	(8)	0	(1,132)	0	0	0	(6,941)
Planning & Regulatory	0	(72)	0	0	0	0	0	(45)	0	0	0	(120)	0	0	0	(237)
Total	0	207	(8.00)	(463)	(2.00)	(100)	(2.00)	(5,537)	0.00	(8)	0.00	(1,252)	0.00	0	0.00	(7,153)

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Regeneration & Economy

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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											

Regeneration & Economy

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
Total Invest to Save										
Fees and Charges										
10: Economy Additional income from CEPP monitoring		(10)								0.00
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

Corporate Property

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	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)
2	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								
3	Commercial Property	Reversal of additional resource to support Capital Programme Projects - to be 100% Capitalised. 2 year FTC but will keep running - pushed back from 26/27 to 27/28		0	(65)			0.00	(1.00)		(1.00)
4	Commercial Property	Reversal of capitalisation of additional resource to support Capital Programme Projects - to be 100% Capitalised - pushed back from 26/27 to 27/28		0	65						0.00
5	Commercial Property	Additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal - pushed back from 26/27 to 27/28	0	0	(80)		0.00	0.00	(1.00)		(1.00)
6	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 - pushed back from 26/27 to 27/28	0	0	80						0.00
7	Commercial Property	Additional resources 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 - pushed back from 27/28 to 28/29		0	0	(150)	0.00		0.00	(1.00)	(1.00)
8	Commercial Property	reversal of 2024-24 capitalisation of resource to review alternative property use. (Corporate Assets and Property Services) - pushed back from 27/28 to 28/29			0	150					
9	Commercial Property	Reversal of Disposal Surveyor - to be 100% Capitalised - pushed back from 26/27 to 27/28		0	(65)			0.00	(1.00)		(1.00)
10	Commercial Property	Reversal of capitalisation of Disposal Surveyor - to be 100% Capitalised - pushed back from 26/27 to 27/28		0	65						0.00
11	Commercial Property	Fibre to homes initiative 2x grade 7 in each team. Corporate priority - pushed back from 26/27 to 27/28		0	(80)			0.00	(2.00)		(2.00)
12	Commercial Property	Recharge to HRA Revenue: Fibre to homes initiative 2x grade 7 in each team. Corporate priority - pushed back from 26/27 to 27/28		0	80						0.00

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Corporate Property

Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
H/M/L		£000s	£000s	£000s	£000s					
13	Property Services	Corporate Property Maintenance Programme (BN44) - 25/26 increase from £45k to £553k, reversal of 26/27 -£10k saving, further -£250k adjustment 25/26 for capitalised works	303	0						0.00
14	Asset Management	Union Street car park alternative use			(125)					0.00
15	Parks	Reverse reduction in cuts of grass in parks	36							0.00
	Development									
16	Parks	Enhanced litter picking in parks friday to sunday summer months	30							0.00
	Development									
Total Pressures		369			(125)	(1.00)	(5.00)	(1.00)	(7.00)	

Corporate Property

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
Existing Efficiencies											
17	Commercial Property		0	0	(60)		0.00	0.00	(1.00)		(1.00)
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 - pushed back from 26/27 to 27/28											
18	Corporate Assets		(55)		(20)		0.00	(1.00)			(1.00)
Savings in line with Fit for the Future programme - net off with Regeneration cost - 25/26 saving increased from -£24k, FTE reduction pushed back from 25/26 to 26/27											
19	Asset Management		(300)	(8)	(10)	(10)					
Clearchannel contract - new procurement - savings previously projected at £(20)k 25/26 & £(30)k 26/27											
Total Existing Efficiencies			(355)	(8)	(90)	(10)	(1.00)	(1.00)			(2.00)

Corporate Property



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
Invest to Save											
20	Asset Management	M	0	0		(100)					
Total Invest to Save						(100)					
Fees and Charges											
21	Asset Management		(1,149)	(1,402)	(335)	(2,122)					
22	Asset Management		(367)	378	(88)	(397)					
Total Fees and Charges			(1,516)	(1,024)	(423)	(2,519)					
New Investments / Bids											
23	Parks Development		(8)								
24	Parks Development		10	(10)							
24	Parks Development		80	(80)							
24	Parks Development		15	(15)							
24	Parks Development		20	130	(150)						
24	Parks Development		100	(100)							
25	Transactions & Special Projects		50	(50)							
Total New Investment/Bids			267	(125)	(150)						
Transformations & New Efficiencies											
26	Parks Development	H	0								
27	Asset Management	H	(274)	(78)	(35)	(45)					

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Corporate Property

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
28	Assest Management		(630)			(70)					
	Revenue impact of applying capital reciepts frm land transactions	H									
Total Transformations			(904)	(78)	(35)	(115)					

Corporate Property

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
Service Reductions										
Total Service Reductions										
Total Corporate Property Bids & Savings		(2,139)	(1,235)	(698)	(2,869)	(1.00)	(1.00)	(6.00)	(1.00)	(9.00)
 Amended Bids & Savings										
 New Bids & Savings										

Planning & Regulatory Services

Proposal	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
	H/M/L	£000s	£000s	£000s					
Contractual Inflation									
Total Contractual Inflation									
Pressures									
1 Additional Local Plan Costs needed beyond budget held in service of £130k		(72)							
Total Pressures		(72)							
Existing Efficiencies									
Total Existing Efficiencies									
Invest to Save									
Total Invest to Save									

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Planning & Regulatory Services

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Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Fees and Charges										
2	Planning & Regulatory Services		Increase in Householder Planning Application fees			(45)				
Total Fees and Charges						(45)				
New Investments / Bids										
Total New Investment/Bids										
Transformations & New Efficiencies										
3	Planning		New efficiency savings from increased digitisation				(25)	(25)	(15)	
4	Regulatory Services		Shared service - reduced management costs - pushed back a year from 24/25 to 25/26 (previously included with Regulatory & Community Safety)			(30)				
5	Regulatory Services		General Fund base budget savings through charges to Selective Licensing			(25)				0.00
Total Transformations						(55)	(25)	(25)	(15)	
Service Reductions										
Total Service Reductions										
Total Planning Bids & Savings						(172)	(25)	(25)	(15)	

Amended Bids & Savings
New Bids & Savings

CPPC Budget Proposals Summary
2025-26 to 2028-29

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	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54
Total	0	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54

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	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

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

2028/29

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	88	1	(7)	(0)	0	0	0	0	0	0	(27)	(1)	0	0	54
Total	0	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54

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Corporate Policy, Partnerships and Communication

Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s					
Contractual Inflation										
Total Contractual Inflation										
Pressures										
1	Communications Website Management - 1 FTE G8 joint corporate bid between ICT, Comms, & Customer / Citizen Experience		59			1.00				1.00
2	Communications associated discretionary budget for Website Management post		20							0.00
3	Policy & Partnerships Increased complaints handling resource 0.2 FTE G6 - significantly increased volume of Local Government & Housing Ombudsman complaints		9			0.20				0.20
Total Pressures			88			1.20				1.20
Existing Efficiencies										
4	Communications Rationalise internal communications capacity from 2025-26		(7)			(0.15)				(0.15)
Total Existing Efficiencies			(7)			(0.15)				(0.15)
Invest to Save										
Total Invest to Save										
Fees and Charges										
Total Fees and Charges										

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Corporate Policy, Partnerships and Communication

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
New Investments / Bids										
5 Communications		45	9			0.83	0.17			1.00
Cancelling 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										
6 Communications		(45)	(9)			(0.83)	(0.17)			(1.00)
Funding of retained additional G7 Communications Officer (0.5 FTE G7 Corporate Comms Officer, £20k KP12 Comms - Climate Change Programme, £5k KK04 LSP/Community Strategy)										
Total New Investment/Bids										
Transformations & New Efficiencies										
7 Communications		(27)				(0.50)				(0.50)
Reduction in external comms resource (0.5 FTE G7 Corporate Comms Officer) - saving adj to reflect 24/25 salary uplift										
Total Transformations										
		(27)				(0.50)				(0.50)
Service Reductions										
Total Service Reductions										
Total Corporate Policy, Partnerships & Communication Bids & Savings		54				0.55				0.55

Amended Bids & Savings
New Bids & Savings

Housing Budget Proposals Summary
2025-26 to 2028-29

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
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	1,679	0.00	0	0.00	(46)	0.00	0	0.00	(200)	0.00	(20)	0.00	(37)	(0.60)	1,376
Total	0	1,696	0.00	(25)	0.00	(46)	0.00	(17)	0.00	(200)	0.00	(20)	0.00	(37)	(0.60)	1,351

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
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	103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103
Total	0	103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103

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
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	(100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(100)
Total	0	(100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(100)

2028/29

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
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
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	(200)	0.00	(20)	0.00	(37)	(0.60)	1,379
Total	0	1,699	0.00	(25)	0.00	(46)	0.00	(17)	0.00	(200)	0.00	(20)	0.00	(37)	(0.60)	1,354

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Community Safety

139

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	Community Safety Taxi licensing supplies and services cost increase		17								0.00
Total Pressures			17								
Existing Efficiencies											
2	Community Safety CCTV cost reduction		(5)								
3	Community Safety Salary re-charges to licensing fees.		(20)								
Total Existing Efficiencies			(25)								
Invest to Save											
Total Invest to Save											

Community Safety

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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											
4	Community Safety	Taxi licensing fees and charges	(17)								
Total Fees and Charges			(17)								
New Investment / Bids											
Total New Investment/Bids											
Transformations & New Efficiencies											
5	Regulatory Services	Shared service - reduced management costs - pushed back a year to 25/26 (moved to Planning & Regulatory Services)									
Total Transformations											
Service Reductions											
Total Service Reductions											
Total Regulatory & Community Safety Bids & Savings			(25)								
Amended Bids & Savings											
New Bids & Savings											

Housing Services

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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	Strategy & Service Development	L	3	3							0.00
2	Rapid Re-Housing	L	50								
3	Rough Sleeping & Single Homelessness		(230)								
4	Homelessness Prevention		15	(15)							
5	Rapid Re-Housing		1,731	115							
6	Rapid Re-Housing		10								
7	Housing Needs		100		(100)						
Total Pressures			1,679	103	(100)						
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											
8	Rapid Re-Housing		(36)								
9	Strategy & Service Development		(10)								

Housing Services

Proposal		H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
			£000s	£000s	£000s	£000s					
Total Invest to Save			(46)								
Fees and Charges											
Total Fees and Charges											
New Investments / Bids											
10	Housing Needs : Additional Housing Preventive Grant for homelessness staffing costs		(200)								
Total New Investment/Bids			(200)								
Transformations & New Efficiencies											
11	Strategy & Service Development : Annual Income contribution from Various grants to overheads and management of £20k		(20)								
Total Transformations			(20)								
Service Reductions											
12	Strategy & Service Development : Reduction of Empty Homes workstream capacity		(37)				(0.60)				(0.60)
Total Service Reductions			(37)				(0.60)				(0.60)
Total Housing Services Bids & Savings			1,376	103	(100)		(0.60)				(0.60)
Amended Bids & Savings											
New Bids & Savings											

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ODS Development Budget Proposals Summary
2025-26 to 2028-29

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	0	0.00	0	0.00	0	0.00	0	0.00	(140)	0.00	71	1.00	0	0.00	(69)
Oxford Direct Services	0	82	0.00	0	0.00	0	0.00	68	0.00	142	0.00	(908)	(2.00)	0	0.00	(616)
Total	0	82	0.00	0	0.00	0	0.00	68	0.00	2	0.00	(837)	(1.00)	0	0.00	(685)

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	12	0.00	0	0.00	(35)	(1.00)	0	0.00	(23)
Oxford Direct Services	0	(8)	0.00	0	0.00	0	0.00	(446)	0.00	(55)	0.00	0	0.00	0	0.00	(509)
Total	0	(8)	0.00	0	0.00	0	0.00	(434)	0.00	(55)	0.00	(35)	(1.00)	0	0.00	(532)

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	(25)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	176	0.00	0	0.00	151
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)
Total	0	(25)	(0.50)	0	0.00	0	0.00	(423)	0.00	0	0.00	176	0.00	0	0.00	(272)

2028/29

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	(20)	0.00	0	0.00	(20)
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)
Total	0	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	(20)	0.00	0	0.00	(70)

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	(25)	(1)	0	0	0	0	12	0	(140)	0	192	0.00	0	0.00	39
Oxford Direct Services	0	74	0	0	0	0	0	(851)	0	87	0	(908)	(2.00)	0	0.00	(1,598)
Total	0	49	(0.50)	0	0.00	0	0.00	(839)	0.00	(53)	0.00	(716)	(2.00)	0	0.00	(1,559)

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Environmental Sustainability

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
Contractual Inflation										
Total Contractual Inflation										
Pressures										
1 Energy & Natural Resources		0		(25)		0.00		(0.50)		(0.50)
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 - Extended by 2 years (from 25/26 to 27/28)										
Total Pressures				(25)				(0.50)		(0.50)
Existing Efficiencies										
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save										

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Environmental Sustainability

Proposal	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										
2 Environmental Sustainability		0	12							
Reversal of additional income from air quality monitoring - selling services to Oxfordshire County and DEFRA (£10k County / £2k DEFRA) - extending the contract to cover 2025-26										
Total Fees and Charges		12								
New Investments / Bids										
3 Smart Sustainable Cities		(140)								
Reversal of NEW BID proposed - ZEZ										
Total New Investment/Bids		(140)								

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Environmental Sustainability

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Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s					
Transformations & New Efficiencies										
4	Energy & Natural Resources			25						0.00
5	Smart, Sustainable Cities	190								0.00
6	Smart, Sustainable Cities	(101)				1.00				1.00
7	Smart, Sustainable Cities	50								
8	Smart, Sustainable Cities	0	(41)	(59)	(20)					0.00
9	Smart, Sustainable Cities			0						0.00
10	Environmental Quality	13	0							0.00
11	Smart, Sustainable Cities	20								
12	Smart, Sustainable Cities	65	21				(1.00)			(1.00)
13	Smart, Sustainable Cities	(66)	(20)							0.00
14	Environmental Quality	(50)		210						0.00

Environmental Sustainability

Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s					
15	Environmental Quality									0.00
	Finalising agreement with County for receipt of c£450k associated with transfer of existing City Council on-street EV charging assets. Payment due for historic resource costs incurred by City Council, and future lost income. Receipt expected to be phased over a 8-10 year period, inflation adjusted. - assumed here this will be over 10 years (£45k each eyar)									
16	Smart, Sustainable Cities									0.00
	uplift in ESO income for 24/25 and 25/26 before reducing back down									
Total Transformations		71	(35)	176	(20)	1.00	(1.00)			

Environmental Sustainability

Proposal	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
	H/M/L	£000s	£000s	£000s					
Service Reductions									
Total Service Reductions									
Total Environmental Sustainability Bids & Savings									
		(69)	(23)	151	(20)	1.00	(1.00)	(0.50)	(0.50)
Amended Bids & Savings									
New Bids & Savings									

re items 12 and 13 - unhide rows below

Oxford Direct Services Client

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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	Motor Transport	Reversal of pressure due to LTN's (Low Traffic Neighbourhood)		(168)							
2	Waste and recycling	Estimated costs of additional crew required for new properties. To be reviewed in 2 years time		160							
3	Street scene	Life ring maintenance payable to ODS	7								
4	Waste and recycling	Fly tipping and bulky waste collections	15								
5	Street scene	Out of hours cover	10								
6	Street scene	Street furniture maintenance and inspection	30								
7	Dog Warden	Kennelling and vet costs not included in contract	10								
8	Street scene	Flooding kit storage and maintenance	10								
Total Pressures			82	(8)							
Existing Efficiencies											
Total Existing Efficiencies											

Oxford Direct Services Client

150

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
Invest to Save											
Total Invest to Save											
Fees and Charges											
9	Direct Services	Changes in contribution to Council from LATCO - base budget is £1,894k in 24/25	H	(26)	(485)	(373)					
10	Off Street Parking	Reversal of anticipated 25/26 £86k pressure - Re lease of Peartree in 25/26 - lease on a turnover basis for 10 years		0							
11	Off Street Parking	Closure of Oxpens - assumed closure July 25 - savings in rent & business rates		326	109						
12	Off Street Parking	Introduce car parking charges at Bury Knowle (pushed back from 25/26 to 26/27)			(10)						
13	Off Street Parking	Introduce car parking charges at Sunnymead (pushed back from 25/26 to 26/27)			(10)						
14	Off Street Parking	Increases in car parks fees and charges		(90)	(50)	(50)	(50)				
15	Garden waste	Increase in garden waste base income due to volume increases. Increases the budget to £1.233m		(100)							
16	Garden waste	Increasing charge for garden waste from £85 to £90 per annum		(42)							
Total Fees and Charges			68	(446)	(423)	(50)					
New Investments / Bids											
17	Highways & Engineering	Reversal of investment in pavement improvements		(75)							
18	Waste	Waste collection in blocks to cover costs associated with contamination of recycled waste		50							
19	Waste	Contamination of recycling waste in communal tenanted blocks recharged to HRA		(50)							
20	Street cleaning	Additional resource throughout summer, Xmas period and weekends to be deployed in city centre and busiest suburban centres		50							
21	Parks/grounds maintenance	Funding third cut of verges each year		32							
22	Highways & Engineering	Paving in Magdeline woods reversal of growth		(25)							
23	Street Cleaning	Graffiti removal		100	(30)						
24	Street Cleaning	Clean bins outside city centre		2							
25	Street Cleaning	Gritting key bike paths & pavements		58	(25)						

Oxford Direct Services Client

Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Total New Investment/Bids			142	(55)						
Transformations & New Efficiencies										
26	Admin and overheads		(470)							0.00
27	Fleet		(100)							0.00
28	Management overheads		(238)							0.00
29	Recycling		(100)			(2.00)				(2.00)
Total Transformations			(908)			(2.00)				(2.00)
Service Reductions										
30	Street cleaning									0.00
Total Service Reductions										
Total Oxford Direct Services Bids & Savings			(616)	(509)	(423)	(50)	(2)			(2)
Amended Bids & Savings										
New Bids & Savings										

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Corporate Services Budget Proposals Summary
2025-26 to 2028-29

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	(30)	0.00	(125)	(3.50)	0	0.00	0	0.00	45	1.00	(130)	(0.50)	0	0.00	(240)
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
Chief Executive	0	100	0	0	0.00	0	0.00	0	0.00	0	0.00	(31)	0.00	0	0.00	69
Total	5	274	2.00	(125)	(3.50)	0	0.00	(123)	0.00	45	1.00	(161)	(0.50)	(21)	0.00	(106)

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)	(85)	(2.00)	0	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(105)
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)
Chief Executive	0	(100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(100)
Total	0	(96)	(1.00)	(85)	(2.00)	0	0.00	0	0.00	0	0.00	(20)	0.00	(36)	0.00	(237)

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	(10)	0.00	(6)
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	(10)	0.00	(6)

2028/29

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	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-10	0.00	(10)

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	(30)	(1)	(210)	(6)	0	0	0	0	45	1	(150)	(0.50)	0	0.00	(345)
Law & Governance	5	212	2	0	0	0	0	(123)	0	0	0	0	0.00	-77	0.00	17
Chief Executive	0	0	0	0	0	0	0	0	0	0	0	(31)	0.00	0	0.00	(31)
Total	5	182	1.00	(210)	(5.50)	0	0.00	(123)	0.00	45	1.00	(181)	(0.50)	-77	0.00	(359)

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Financial Services

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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	Accountancy	Project accountant reversal - resource to be capitalised - moved back		(60)				(1.00)			(1.00)
2	Accountancy	Project accountant reversal - resource capitalised - moved back		60							
3	Accountancy	Reversal of 2024-25 Civica pay phase 2	(60)								
4	Revs and Bens	Project management - Open revs move to cloud	50	(50)							
5	Revs and Bens	Project management - Open revs move to cloud - capitalise	(50)	50							
6	Financial services	Salary pressures from filling vacancies	20								
7	Financial Services	Increased bank charges arising from increase use of credit and debit cards	50								
8	Financial services	HRA recharge for property valuations	(70)								
9	Financial services	Reduced SLA charge to Oxplace	30								
Total Pressures			(30)	(30)			(1.00)				(1.00)
Existing Efficiencies											
10	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	M	(55)			(1.50)				(1.50)
11	Investigations	Reversal of temp data resource (Investigation Services) - pushed back from 25/26 to 26/27	L		(50)			(1.00)			(1.00)
12	Payments	Changes in processes across the team, with better use of ICT functionality - pushed back from 25/26 to 26/27	H	0	(35)		0.00	(1.00)			(1.00)
13	Accountancy	Structural savings to salaries within Finance Team	M	(40)			(1.00)				(1.00)
14	Revenues & Benefits	Resilience contract - base budget £80k	M	(30)			(1.00)				(1.00)
Total Existing Efficiencies				(125)	(85)		(3.50)	(2.00)			(5.50)
Invest to Save											
Total Invest to Save											

Financial Services

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											
Total Fees and Charges											
New Investments / Bids											
15	Procurement	New procurement resource to deal with changes arising from Procurement Act 2023	45				1.00				1.00
Total New Investment/Bids			45				1				1
Transformations & New Efficiencies											
16	Revenues & Benefits	Further reduction in staffing resources (resilience contract) connected to roll out of Robotic Procressing automation reduces base to £30k		(20)			(0.50)				(0.50)
17	Revenues and Bens	Changes to CTRS scheme	(90)								0.00
18	Revenues and Benefits	Move to on-line production production of council tax and business rates information for annual billing	(40)								0.00
Total Transformations			(130)	(20)			(0.50)				(0.50)
Service Reductions											
Total Service Reductions											
Total Financial Services Bids & Savings			(240)	(105)			(3.00)	(3.00)			(6.00)

Amended Bids & Savings
New Bids & Savings

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Law & Governance

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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											
1	Iken System price increase under the contract (RPI November - predicted)		5								
Total Contractual Inflation			5								
Pressures											
2	Committee & Member Services	Agreed increase in SRA for Members linked to staff pay increase	4	4	4						
3	Trainee Solicitor	Increased from grade 5 to 6 with new JD which was required for their salaries	10								
4	IKEN licences	increase in staffing funded by clients has lead to the need for more licences at a cost (we have 24 and need 29)	6								
5	PLC licences	Additional Licences for the new posts (x5)	3								
6	PLC contract increase	The contract for PLC is up for renewal, the increase in the package is significant however (50%) from £20k to £30k. This is under the preferential rate of EM Lawshare	10								
7	2 new paralegal posts	2x grade 6 posts Full time - to be funded by the HRA	37				2.00				2.00
8	0.5 FTE Grade 10 solicitor post	to be funded by the HRA	79								
9	Electoral System replacement (cloud)	This will be reprocured and operational in 25/26 - moving to cloud increases the revenue cost (estimated as not market tested yet). This will sit in ICT in terms of budget as with other systems but I have been advised I need to bid for the growth	50								
10	Advertising package	This was offered up in last years budget but it was understood it would not be taken but managed in budget. Unfortunately recruitment need is critical and this will be needed post restructure	5								
Total Pressures			204	4	4		2.00				2.00
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											

Law & Governance

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
Total Invest to Save										

Law & Governance

Proposal	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 & Charges										
11 Planning fees	increased in line with the pay award (6%)	(3)								
12 Property fees	increased in line with the pay award (6%)	(2)								
13 Capital charges	increased in line with the pay award (6%)	(2)								
increase										
14 HRA recharges/income	2x paralegal and 0.5 Solicitor	(116)								
for additional posts										
Total Fees & Charges		(123)								
New Investments / Bids										
Total New Investment/Bids										
Transformations & New Efficiencies										
Total Transformations										

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Law & Governance

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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
Service Reductions											
15	Legal Services	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	(1)	(3)							
16	Democratic Services	Structure review in Democratic Services - pushed back from 25/26 to 26/27	0	(13)							
17	Committee & Member Services	Cease attendance at and hosting twinning events 2x per year - conservative as over 4 years with COVID	(3)								
18	Committee & Member Services	Reduce Civic Spend on events & hospitality. Assumes the mayors quiz is self funding	(6)								
19	Committee & Member Services	Amend Cabinet allowances through reduced membership or variations to SRA's - one saving has been realised with one less Cabinet Member but an IRP is needed so split and pushed back a year, though will be realised sooner	(8)								
20	Elections - various budget lines	removal of small budget lines based on £330k underspend in 23/24 and £189k in elections reserves	(3)								
21	Reduction in legal fees budget once fully staffed	This will depend on the team being fully staffed following a restructure to take place before the end of the 24/25 FY		(20)							
22	Support saving subject to corporate system of sealing and signing being implemented	This will lead to a reduction in the admin support required for sealing and signing which will result in a review of the resources in the team			(10)						
23	Review of Civic Office function	There is a need to look at the civic function but there are other areas which are interdependent and there is a need to look at other areas of the service first, as such this is proposed in 28/29				(10)					
Total Service Reductions			(21)	(36)	(10)	(10)					
Total Law & Governance Bids & Savings			65	(32)	(6)	(10)	2.00				2.00

Amended Bids & Savings
New Bids & Savings

Chief Executive/Directors

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
Contractual Inflation										
Total Contractual Inflation										
Pressures										
1 Directors Local Government devolution costs		100	(100)							0.00
Total Pressures		100	(100)							
Existing Efficiencies										
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save										

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Chief Executive/Directors

Proposal	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 & Charges										
Total Fees & Charges										
New Investments / Bids										
Total New Investment/Bids										
Transformations & New Efficiencies										
2 Directors Capitalise 20% of Exec Director (Development) time as sponsor to projects		(31)								
Total Transformations		(31)								
Service Reductions										
Total Service Reductions										
Total Law & Governance Bids & Savings		69	(100)							
Amended Bids & Savings										
New Bids & Savings										

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HRA

Proposal

2025-26 2026-27 2027-28 2028-29
H/M/L £000s £000s £000s £000s

2025-26

2026-27

2027-28

2028-29

Total

Contractual Inflation

1	HRA	Pay Inflation	512	110					
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team	6	6					
3	HRA	Contractual employee inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance	3	3					
Total Contractual Inflation			521	119					

Pressures

4	HRA R	Reversal of Transformation Team Costs - G8 plus 1 x G7s for 1 year	(80)						
5	HRA R	Reversal fo Fencing Work increase	(200)						
6	HRA R	Provision for future costs	(200)						
Total Pressures			(480)						

Existing Efficiencies

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Total Existing Efficiencies

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HRA

Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Invest to Save										
Total Invest to Save										
Fees & Charges										
8	HRA R Garage Income - to align to actual income		(60)							
9	HRA R Leaseholder Service Charges - to align to actual income		(90)							
Total Fees & Charges			(150)							
New Investments/Bids										
10	HRA R Support/maintenance for digital noticeboards		1	1	1					
11	HRA R Additional Subscription and Membership (including Housing		35							
12	HRA R Decants		80							
13	HRA R Disrepairs		80							
14	HRA R Bed bugs		80							
15	HRA R Annual Localz Cost		38							
16	HRA R Shrubs ICT system		40	(40)						
17	HRA R Contaminated Waste Collections (Blocks)		50							
18	HRA R Increased insurance premium		327							
19	HRA R Recharge for Legal Support - 2x paralegal and 0.5 Solicitor		116							
20	HRA R Increase in recharge for Contact Centre		496							
21	HRA R Increase in Valuation Cost		73							
22	HRA R Property Services Compliance, Maintenance & Repairs		1,015	(15)	170					
23	HRA R Energy Inflation - 10% on base needed		317							
24	HRA R EV Chargers		15							
25	HRA R Investment Resource Planning - Tenancy Management & Tenant Involvement			(12)						
26	HRA R Recharge from PS for Fibre to Homes Initiative - 2 officers and legal costs (saving slipped from 2026/27 to 2027/28)				(120)					
27	HRA R Re-structure of posts in the AH Supply Team		12	18						
28	HRA R Responsive maintenance			(20)						

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HRA

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
29 HRA R	Increase costs for CCTV circuit lines	8								
30 HRA R	Cost of New & Replacement Waste Bins	56								
31 HRA C	Windale and Northbrook Decant - Home Loss Payments	221		(221)						
32 HRA C	Windale and Northbrook Decant - Disturbance	260		(260)						
33 HRA R	Furnished Tenancy Scheme increased take up	200	200							
34 HRA R	Furnished Tenancy Scheme Service Charge increase	(200)	(200)							
Total New Investments/Bids		3,320	(68)	(430)						
REV		2,839	(68)	51						
CAP		481	0	(481)	0					
Transformations & New Efficiencies										
Total Transformations										
Total HRA		3,211	51	(430)						
REV		2,730	51	51						
CAP		481	0	(481)	0					
Footnote:										
HRA	Existing Rents increase	(1,268)	(1,508)							
HRA	New Rental Income from new developments	(1,687)	(1,908)							
Amended Bids & Savings										
New Bids & Savings										

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