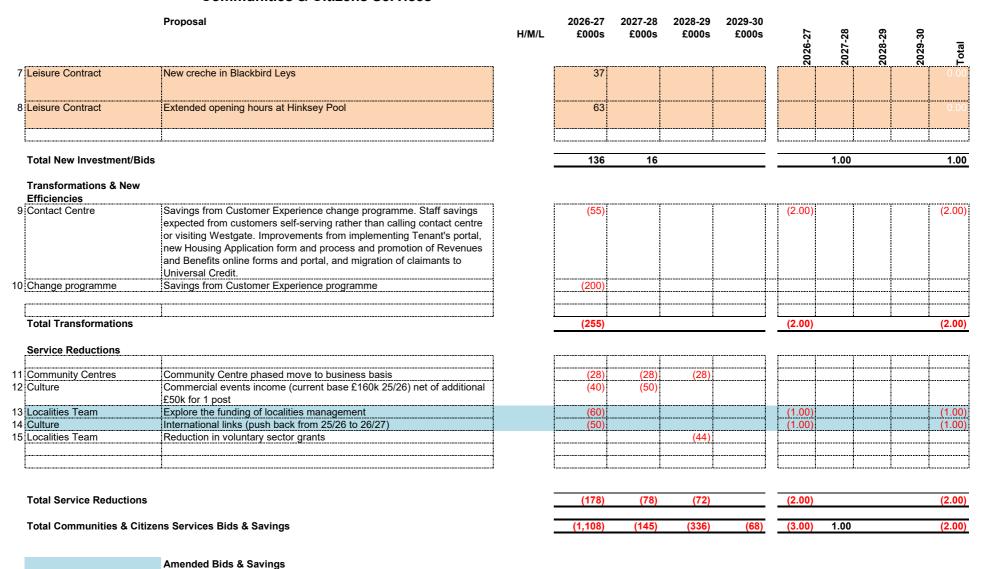
Communities & Citizens Services

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation							<u> </u>		T	T	
Total Contractual Inflation											
Pressures											
Museum	Grants Budget adjustment		66	T		T					
Culture	Increase events staffing		50				1.00	····			1.00
	M										
Total Pressures			116				1.00				1.00
Existing Efficiencies											_
M											
Total Existing Efficiencies Invest to Save											
Total Invest to Save											
Fees and Charges											
Community Centres	Recovering Covid related loss in room hire income - (Total Approved budget for Community Centre Income 25-26 £364k, of this Hire of Room & Buildings £154k)		(88)								
Leisure Management	Leisure Contract Management fee profile		(839)	(83)	(264)	(68)					
										L	
Total Fees and Charges			(927)	(83)	(264)	(68)					
New Investments / Bids											
Business Intelligence	Additional Corporate Data Analyst - required for LGR work in particular			52		·····		1.00			1.00
Dusiness intelligence	Auditional Corporate Data Analyst - required for LGT, work in particular			32				1.00			1.00
Leisure	Active Oxfordshire, Contribution to Health & Physical Exercise Programme		36	(36)							0.00

Communities & Citizens Services

New Bids & Savings



Check:

App 3 vs. defect v3 App 3 complete Energy 2 comp

App 3 v3 Cumulative effect v3 App 3 cffect v3 E000's £000's £000's £000's £000's (145) (1,237) 0 (16)

| Cambo| | C

(840) 0 4,044 (9,256) 692 (105) 12,196 (20) (125) 37 0 1,099 (4,725) 222 (40) 3,822 (10) (50) 12 (100) (84)

General Fund Budget Proposals Summary 2026-27 to 2029-30

																	New	ended Bids & Savings v Bids & Savinos
2026/27 Service Area:	Contractual	Pres	FILTOR	Existing Ef	ficionciar	Invest to	Saun	Fees &	Charges	New lev	estment/Bids	Transform		Service P	Reductions	Total Variation	Cumulative effect	Original Add Figures (Savin
	£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	£0003	£000's £0
Communities & Citizen Services Housing Services	0	116 770	1.00 0.00	0 0	0.00	o 55	0.00	(927)	0.00	136 69	0.00 1.00	(255)	(2.00) 0.00	(178)	(2.00)	(1,108) 894	(1,108) 894	(1,310) 168
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	45	6.00	(45)	(1.00)	0	0.00	0	0	0
Information & Technology	116	1,032	0	0	0	0	0.00	0	.0	0	0	(100)	0	0	0.00	1,048	1,048	0
Corporate Property Economy, Regeneration & Sustainability	0	1,643	1.00	(208)	0.00	0	0.00	(1,532)	0.00	(125)	0.00	(166)	(4.00)	0	0.00	(388) 163	(388) 163	(1,157) 27
Planning & Regulatory Services	0	25	0.00	ō	0.00	ō	0.00	0	0.00	ō	0.00	(25)	0.00	ō	0.00	0	0	0
Oxford Direct Services	0	324	1.00	0	0.00	0	0.00	441	0.00	(35)	0.00	0	0.00	0	0.00	730	730	2,860
Corporate Communications Financial Services	0	0 104	0.00 2.00	0 (75)	0.00	0	0.00	0 (45)	0.00	0 51	1.00	(30)	0.00	0	0.00	0	0 5	(105)
Law & Governance	0	9	0.00	0	0.00	0	0.00	(53)	0.00	58	1.00	0	0.00	(23)	0.00	(9)	(9)	(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)	(100) (45)	(100)
People Total	116	4.023	0.00	(283)	0.00	(46)	(0.50)	(2 117)	0.00	213	9	(570)	(8)	(201)	(2)	1 190	1,190	305
2027/28	_1	1		(222)		-		(-1111)	_		-	(2.2)	1-7	()	<u> </u>	1,122	1,150	2027/28
Service Area:	Contractual Inflation	Pres				Invest to						Transform: Effic	tion & New			Total Variation	Cumulative effect	Original Add Figures (Savin
	£000's	£000's	FTE's	Existing Ef	FTE's	£000's	FTE's	£000's	Charges FTE's	£000's	estment/Bids FTE's	£000's	FTE's	£000's	Reductions FTE's	£000's	£000%	£000's £0
Communities & Citizen Services	0	0	0.00	0	0.00	0	0.00	(83)	0.00	16	1.00	0	0.00	(78)	0.00	(145)	(1,253)	(161)
Housing Services Community Safety	0	(1,026)	0.00	0	0.00	(200)	0.00	0	0.00	(152)	0.00	0	0.00	0	0.00	(1,378)	(484)	(100)
Information & Technology	121	(128)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(287)	(5.00)	0	0.00	(294)	755	
Corporate Property	0	0	0.00	(110)	0.00	0	0.00	(244)	0.00	(180)	0.00	0	0.00	0	0.00	(534)	(922)	(693)
Economy, Regeneration & Sustainability	0	(190)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	199	0.00	0	0.00	9	172	(14)
Planning & Regulatory Services Oxford Direct Services	0	0 (168)	0.00	0	0.00	0	0.00	0 3,260	0.00	0	0.00	(25)	0.00	0	0.00	(25) 3,092	(25) 3,822	(25) (433)
Corporate Communications	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,092	3,822	(433)
Financial Services	0	0	0.00	(35)	(1.00)	0	0.00	0	0.00	0	0.00	(40)	(1.00)	0	0.00	(75)	(70)	0
Law & Governance Chief Executive	0	4 0	0.00	0	0.00	0	0.00	50	0.00	0	0.00	0	0.00	(23)	0.00	31	22	(6)
Chief Executive People	0	0	0.00	0	0.00	(52)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	(52)	(100) (97)	(52)
Total	121	(1,508)	(2)	(145)	(1)	(252)	(1)	2,983	0	(316)	1	(153)	(6)	(101)	0	629	1,820	(1,484)
2028/29	Contractual											Transform				Total	Cumulative	2028/29 Original Add
Service Area:	Inflation F000's	Pres	sures	Existing Ef	ficiencies	Invest to	Save	Fees &	Charges FTF's	New Inv	estment/Bids	Transform: Effic	iency	Service R	Reductions FTF's	Variation	effect	Figures (Savin
Communities & Citizen Services	0	0	0.00	£000's	0.00	£0003	0.00	£000's (264)	0.00	0	FTE's 0.00	£000's	0.00	£000's (72)	0.00	£000's (336)	£000's (1,589)	£000's £0
Housing Services	0	50	0.00	0	0.00	0	0.00	0	0.00	(106)	(3.00)	0	0.00	`o´	0.00	(56)	(540)	0
Community Safety	0 126	0	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0 126	0 881	0
Information & Technology Corporate Property	126	(100)	(7.00)	(190)	(2.00)	0 (125)	0.00	(1,984)	0.00	0	0.00	0	0.00	0	0.00	(2,399)	(3,321)	(2,754)
Economy Regeneration & Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	0.00	(2,399)	135	(20)
Planning & Regulatory Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(37) (15)	0.00	0	0.00	(37) (15)	(40)	(15)
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3,822	1,440
Corporate Communications Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10) 0	(10) (70)	0
Law & Governance	0	0	0.00	ő	0.00	0	0.00	ő	0.00	0	0.00	ő	0.00	(10)	0.00	(10)	12	(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	(10) 0	(100)	0
People	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(97)	0
Total	126	(50)	(7)	(190)	(2)	(125)	0	(2,248)	0	(106)	(5)	(52)	0	(92)	0	(2,737)	(917)	(1,695)
2029/30	Contractual											Transform	tion & New			Total	Cumulative	Original Add
Service Area:	Inflation	Press		Existing Ef		Invest to			Charges		estment/Bids	Effic			Reductions	Variation	effect	Figures (Savin
Communities & Citizen Services	£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 0.00	£000's	£000's (1.657)	£000's £0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00	0	0.00	0	0.00	90	(450)	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	0	0
Information & Technology Corporate Property	131	(125)	0.00	0 (10)	0.00	0	0.00	(1,269)	0.00	0	0.00	0	0.00	0	0.00	131 (1,404)	1,012 (4,725)	0
Economy, Regeneration & Sustainability	0	0	0.00	0	0.00	ő	0.00	0	0.00	0	0.00	87	3.00	ő	0.00	87	222	ů
Planning & Regulatory Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(40)	0
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3,822	0
Corporate Communications 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	(10) (70)	
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		12	i
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	(100)	0
People Total	131	0 (125)	0.00	(10)	0.00	0	0.00	0 (1,337)	0.00	90	0.00	0 87	0.00	0	0.00	(1,164)	(97) (2,081)	0
Total Summary	Contractual	1										Transform	ation & New			Total	Cumulative	Original Add
Service Area:	Inflation £000's	Pres:	sures FTE's	Existing Ef	ficiencies FTE's	Invest to	Save FTE's	Fees &	Charges FTE's	New Inv	estment/Bids FTE's	Effic £000's	iency FTE's	Service R £000's	Reductions FTE's	Variation £000's	effect 6000%	Figures (Savin
	2000 S	116	1.00	0	0.00	0	0.00			152	1.00	(255)	(2.00)	(328)	(2.00)	(1,657)	(5.607)	(1.807)
Communities & Citizen Services	0	(206)	0.00	0	0.00	(145)	0.00	0	0.00	(99) 45	(2.00) 4.00	0 (45)	(1.00)	0	0.00	(450)	(580)	68
Housing Services	0			0	0.00	0	0.00	0	0.00	45 0	0.00	(45)	(5.00)	0	0.00	1,012	3,696	
Housing Services Community Safety	0	904			(2.00)	(125)	0.00	(5,029)	0.00	(305)	0.00	(387) (166)	(4.00)	0	0.00	(4,725)	(9,356)	(4 604)
Housing Services Community Safety Information & Technology	0 495 0	904 1,418	0.00 (6.00)	(518)			0.00	12	0.00	0	0.00	300	2.00	0	0.00	222	692	
Housing Services Community Safety Information & Technology Corporate Property Economy, Regeneration & Sustainability	0 495 0 0	904 1,418 (90)	0.00 (6.00) (4.00)	0	0.00	0	0.00		0.00	(35)	0.00	(65)	0.00	0				(7)
Housing Services Community Safety Information & Technology Corporate Property Economy, Regeneration & Sustainability Planning & Regulatory Services	0 495 0 0	904 1,418 (90) 25	0.00 (6.00) (4.00) 0.00	0	0.00	0	0.00	0					0.00			(40)	(105)	(7) (40)
Housing Services Community Safety Information & Technology Corporate Property Economy, Regeneration & Sustainability Planning & Regulatory Services Oxford Direct Services	0 495 0 0 0	904 1,418 (90) 25 156	0.00 (6.00) (4.00) 0.00 1.00	0	0.00 0.00 0.00	0	0.00	3,701	0.00		0.00	0	0.00	ō	0.00	3,822	(105) 12,196	(7) (40) 3,867
Housing Services Community Safety Information & Technology Corporate Property Economy, Regeneration & Sustainability Planning & Regulatory Services	0 495 0 0 0 0	904 1,418 (90) 25 156 0 104	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00	0 0 0 0 (110)	0.00 0.00 0.00 0.00 (1.00)	0 0 0	0.00 0.00 0.00 0.00	3,701 0 (45)	0.00	0 51	0.00 1.00	0 0 (70)	0.00	0 (10) 0	0.00 0.00 0.00		(105) 12,196 (20) (205)	(7) (40) 3,867 0 (105)
Housing Services Community Safety Information & Technology Corporate Property Economy, Regeneration & Sustainability Planning & Regulatory Services Oxford Direct Services Corporate Communications Financial Services Law & Governance	0 495 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00	0 0 0 0 (110)	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0	0.00 0.00 0.00 0.00	3,701 0 (45)	0.00 0.00 0.00	0 51 58	0.00 1.00 1.00	0 (70) 0	0.00 (1.00) 0.00	0 (10) 0 (56)	0.00 0.00 0.00 0.00	3,822 (10) (70)	(105) 12,196 (20) (205) 37	(105) (48)
Housing Services Community Safety Information & Technology Corporate Property Economy, Regeneration & Sustainability Planning & Regulatory Services Oxford Direct Services Corporate Communications Financial Services Law & Governance Law & Governance Law & Governance Law & Governance	0 495 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100)	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00	0 0 0 0 (110)	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0	0.00 0.00 0.00 0.00	3,701 0	0.00 0.00 0.00	0 51 58 0	0.00 1.00 1.00 0.00	0 (70)	0.00 (1.00) 0.00 0.00	0 (10) 0	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400)	0 (105)
Housing Services Community Safety Information & Technology Corporate Property Economy, Regeneration & Sustainability Planning & Regulatory Services Oxford Direct Services Corporate Communications Financial Services Law & Governance	0 495 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00	0 0 0 0 (110)	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0	0.00 0.00 0.00 0.00 0.00	3,701 0 (45)	0.00 0.00 0.00	0 51 58	0.00 1.00 1.00	0 (70) 0	0.00 (1.00) 0.00	0 (10) 0 (56)	0.00 0.00 0.00 0.00	3,822 (10) (70)	(105) 12,196 (20) (205) 37	(105) (48)
Housing Services Community Safety Information & Technology Corporate Proper Economy, Reoperation & Sustainability Planning & Regulatory Services Oxford Direct Services Corporate Communications Financial Services Law & Governance Chief Essective People	0 495 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 0	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00	0 0 0 0 (110)	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0	0.00 0.00 0.00 0.00 0.00	3,701 0 (45)	0.00 0.00 0.00	0 51 58 0	0.00 1.00 1.00 0.00	0 (70) 0	0.00 (1.00) 0.00 0.00	0 (10) 0 (56)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Community Safety Information & Technology Corporate Progent Economy, Regeneration & Sustainability Planning & Regulatory Services Oxford Direct Services Corporate Communications Financial Services Law & Governance Chief Executive People	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 0 2,340	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 (110) 0 0 0 (628)	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 0.00 (1.00)	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 1.00 0.00 0.20 5	0 (70) 0 0 0 (688)	0.00 (1.00) 0.00 0.00 0.00 (11)	0 (10) 0 (56) 0 0 (394)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Community Salety Community Salety Corporate Property Corporate Property Corporate Property Fearming A Regulatory Services Fearming A Regulatory Services Fearming A Regulatory Services Fearming Services Law & Covernance Property Fearming Texture Fearming Fe	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 0 2,340	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 (110) 0 0 0 (628)	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00	3,701 0 (45)	0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 1.00 0.00 0.20 5 Original version 2025/26 £	0 (70) 0 0 0 (688)	0.00 (1.00) 0.00 0.00 0.00 (11)	0 (10) 0 (56) 0 0 (394)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Community Safety Information & Technology Information & Technology Economy, Respension & Sustainability Planning & Regulatory Services Computed Regulatory Services Computed Communications Computed Communications Law & Government People Total Cumulative MTTP Position	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 0 2,340 2027/28 £'000s 238	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 0 (110) 0 0 0 (628) 2029/30 £7000s 495	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 0.00 (1.00)	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 0.00 0.20 5 Original version 2025/26 £	0 (70) 0 0 0 (688)	0.00 (1.00) 0.00 0.00 0.00 (11) 2027/28 £	0 (10) 0 (56) 0 0 (394) 2028/29 £ 5.000	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Community Salery Information & Technology Economy, Regression & Sustainability Planning & Regulatory Services Found & Regulatory Services Found & Services Francial Services Law & Governmen Chief Descript	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 0 2,340	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 (110) 0 0 0 (628)	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 0.00 (1.00)	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 1.00 0.00 0.20 5 Original version 2025/26 £ 5,000 3,446,000	0 (70) 0 0 0 (688) 2026/27 £ 5,000 3,635,000	0.00 (1.00) 0.00 0.00 0.00 (11) 2027/28 £ 5,000 3,349,000	0 (10) 0 (56) 0 0 (394) 2028/29 £ 5,000 3,224,000	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Community Safety Information & Technology Information & Technology Economy, Respension & Sustainability Planning & Regulatory Services Computed Regulatory Services Computed Communications Computed Communications Law & Government People Total Cumulative MTTP Position	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 0 2,340 2027/28 £'000s 238	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 0 (110) 0 0 0 (628) 2029/30 £7000s 495	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 (1.00) (1) 2027/28 £ 237,510 2,515,000 (243,000) (243,000)	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 1.00 0.00 0.20 5 Original version 2025/26 £ 5.000 3.446,000 (512,000) (46,000)	0 (70) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 (1.00) 0.00 0.00 0.00 (11) 2027/28 £ 5,000 3,349,000 (695,000) (144,000)	0 (10) 0 (56) 0 0 (394) 2028/29 £ 5,000 3,224,000 (705,000) (244,000)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Community Salehradiony Edomatics & Technology Edomatics & Technology Edomatics & Technology Edomatics & Technology Edomatics & Regulatory Services Edomatics & Regulatory Services Exposite Communications Financial Services Law & Government Financial Services Law & Government Footal Courted the Communications Edomatics & Edomatics & Edomatics Edomatics & Edomatics & Edomatics Edomatics & E	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 0 2,340 2027/28 £'000s 238	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 0 (110) 0 0 0 (628) 2029/30 £7000s 495	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 0.00 (1.00)	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 0.00 0.20 5 Original version 2025/26 £ 5.000 3.446,000 (512,000) (46,000) (6,769,000)	0 (70) 0 0 0 (688) 2026/27 £ 5,000 (605,000) (92,000) (97,000,000)	0.00 (1.00) 0.00 0.00 0.00 (11) 2027/28 £ 5.000 3,349,000 (695,000) (144,000) (6,729,000)	0 (10) 0 (56) 0 0 (394) 2028/29 £ 5,000 3,224,000 (705,000) (244,000) (8,072,000)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Commandy Safety Commandy Safety Coproseth Property Coproseth Property Coproseth Property Coproseth Property Coproseth Communications Francial Services Coproseth Communications Coproseth Communications Coproseth Communications Coproseth C	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 2,340 2027/28 £000s 2,340 2027/28 (243) (243)	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 0 (110) 0 0 0 (628) 2029/30 £7000s 495	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 (1.00) (1) 2027/28 £ 237,510 2,515,000 (243,000) (243,000	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 1.00 0.00 0.20 5 Original version 2025/26 £ 5,000 3,445,000 (512,000) (46,000)	0 (70) 0 0 0 (688) 2026/27 £ 5,000 3,635,000 (92,000) (5,790,000) (67,000)	0.00 (1.00) 0.00 0.00 0.00 (11) 2027/28 £ 5,000 3,349,000 (625,000) (144,000) (6,729,000) (247,000)	0 (10) 0 (56) 0 (56) 0 (394) 2028/29 £ 5,000 3,224,000 (705,000) (244,000) (8,072,000) (247,000)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Commanly Safety Commanly Safety Commanly Safety Commanly Safety Commanly Safety Command Comma	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 2,340 2027/28 £000s 2,340 2027/28 (243) (243)	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 0 (110) 0 0 0 (628) 2029/30 £7000s 495	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 (1.00) (1) 2027/28 £ 237,510 2,515,000 (243,000) (243,000	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 0.00 0.20 5 Original version 2025/26 £ £ 5,000 (512,000) (46,000) (6,799,000) 108,000 (1,215,000)	0 (70) 0 0 0 (688) 2026/27 £ 5,000 3,635,000 (92,000) (5,790,000) (1,560,000)	0.00 (1.00) 0.00 0.00 0.00 (11) 2027/28 £ 5.000 3.349.000 (65,729,000) (247,000) (247,000) (1,399,000)	0 (10) 0 (56) 0 0 (394) 2028/29 £ 5,000 3,224,000 (705,000) (244,000) (247,000) (1,434,000)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)
Housing Services Commandy Safety Commandy Safety Coproseth Property Coproseth Property Coproseth Property Coproseth Property Coproseth Communications Francial Services Coproseth Communications Coproseth Communications Coproseth Communications Coproseth C	0 495 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	904 1,418 (90) 25 156 0 104 13 (100) 2,340 2027/28 £000s 2,340 2027/28 (243) (243)	0.00 (6.00) (4.00) 0.00 1.00 0.00 2.00 0.00 0.00 0.00 (6)	0 0 0 0 0 (110) 0 0 0 (628) 2029/30 £7000s 495	0.00 0.00 0.00 0.00 (1.00) 0.00	0 0 0 0 0 0 (98) (368)	0.00 0.00 0.00 0.00 0.00 (1.00) (1) 2027/28 £ 237,510 2,515,000 (243,000) (243,000	3,701 0 (45) (3) 0 (13) (2,719)	0.00 0.00 0.00 0.00 0.00	0 51 58 0 14 (119)	0.00 1.00 1.00 0.00 0.20 5 Original version 2025/26 £ 5,000 3,445,000 (512,000) (46,000)	0 (70) 0 0 0 (688) 2026/27 £ 5,000 3,635,000 (92,000) (5,790,000) (67,000)	0.00 (1.00) 0.00 0.00 0.00 (11) 2027/28 £ 5.000 3.349.000 (65,729,000) (247,000) (247,000) (1,399,000)	0 (10) 0 (56) 0 (56) 0 (394) 2028/29 £ 5,000 3,224,000 (705,000) (244,000) (8,072,000) (247,000)	0.00 0.00 0.00 0.00 0.00	3,822 (10) (70) 12 (100)	(105) 12,196 (20) (205) 37 (400) (336)	(105) (48)

1,190 1,820 (917) (2,081) 1,190,370 1,819,510 (917,340) (2,090,892) 11,648

2026/27 2027/28 2028/29 2029/30 £'000s £'000s £'000s £'000s

MTFP Foeder

2026/27 2027/28 2028/29 2029/30

£ £ £ £

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

 £
 £
 £
 £
 £

App 3 2026-27 ALL v2 (26.09.2025) Cumulative MTFP Position

3 of 41

Contractual Inflation	116	238	364	495		116,370	237,510	363,660	495,108	5,00	5,000	5,000	5,000
ressures	3.671	2.163	2.213	2.088	1	3.671.000	2,163,000	2.213.000	2.088.000	3,446.00	3.635.000	3.349.000	3.224.000
xisting Efficiencies	(283)	(428)	(618)	(628)	1	(283,000)	(428.000)	(618,000)	(628,000)	(512.000	(605.000)	(695,000)	(705.000
nyest To Save	9	(243)	(343)	(343)	1	9.000	(243.000)	(343,000)	(343,000)	(46,000			(244,000
ees And Charges	(1.954)	979	(1.269)	(2.606)	1	(1.954.000)	979.000	(1.269.000)	(2.606.000)	(6.769.000			(8.072.00)
lew Investment/Bids	391	104	(92)	(102)	1	391.000	104,000	(92,000)	(102.000)	108.00	(67,000)	(247,000)	(247,000
ransformation & New Efficiencies	(570)	(723)	(775)	(688)	1	(570,000)	(723.000)	(775,000)	(688,000)	(1,215,000			(1,434,000
Service Reductions	(251)	(352)	(454)	(454)	1	(251,000)	(352,000)	(454,000)	(454,000)	(354,000		(656,000)	(738,000
otal o	1,129	1,738	(974)	(2,238)		1,129,370	1,737,510	(974,340)	(2,237,892)	(5,337,000)	(5,032,000)	(6,516,000)	(8,211,001
									(345,352)				(25,096,
Movement App3 v2 to App 3 v3 Cumulative MTFP Position						MTFP Feeder				Original version			
	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	2029/30 £'000s		2026/27 £	2027/28 £	2028/29 £	2029/30 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
Contractual Inflation	£ 000s	£1000S	£ 000s	£'000\$	ł	ž.	ž o	r o	E O) Ł	0	0
	352	352	252	252	1	352.000	352.000	252.000	252.000		0 0	0	0
Pressures Existing Efficiencies	352	352	0	252	ł	352,000	352,000	202,000	252,000		0 0	0	0
	0	0	(25)	(25)	1	- 8	0	(25,000)	(25,000)		0 0		0
rivest To Save	(163)	(113)	(113)	(113)	1	(163.000)	(113,000)	(25,000)	(113,000)		0 0		0
		(207)			ł	(163,000)	(207.000)				, ,	0	0
lew Investment/Bids	(178)		(117)	(17)				(117,000)	(17,000)		, ,		0
ransformation & New Efficiencies		0	0	0		0	0	U			, ,		0
Service Reductions	50	50	60	60		50,000	50,000	60,000	60,000		0 0	0	0
					•								
otal	61	82	57	157]	61,000	82,000	57,000 £	157,000 357,000	0	0	0	0
True total cumulative MTFP movement 202 Reverse Total Cumulative MTFP 2026/27 to cinder Total Cumulative MTFP 2026/27 to 2	26/27 to 2029/30 to 2028/29 per 'App 2028/29 per 'App	(yrs1-4) in A App 3 2026-2: 3 2026-27 Al	op 3 data from 7 ALL v1' - us LL v2' - using	n v1 to v2 ing wrong for correct form	ula applying	ing Yr2 twice and Y	r3 once		357,000	0	0	0	0
Total True total cumulative MTFP movement 2020 Reverses Total Cumulative MTFP 2020/27 to 2 rinter Total Cumulative MTFP 2020/27 to 2 Total cumulative MTFP movement 2028 Efficiency Savings	26/27 to 2029/30 to 2028/29 per 'App 2028/29 per 'App	(yrs1-4) in A lapp 3 2026-2; 3 2026-27 in 'A (yrs1-4) in 'A Risks: H	op 3 data fror r ALL v1' - us LL v2' - using app 3 2026-2 2022-23 #REFI #REFI	n v1 to v2 ing wrong for correct form 7 ALL' from 2023-24 #REF1 #REF1	2024-25	ing Yr2 twice and Yr3	r3 once	£ -1,892,540	357,000 £ -71,000	0	0	ō	0
True total cumulative MTFP movement 202 Reverses Total Cumulative MTFP 2026027 et Provincia Total Cumulative MTFP 2026027 et Total cumulative MTFP movement 2026 Otal cumulative MTFP movement 2026 Efficiency Savings	26/27 to 2029/30 to 2028/29 per 'App 2028/29 per 'App	(yrs1-4) in A (sp 3 2026-27 Al 3 2026-27 Al (yrs1-4) in 'A Risks: H M L Total	op 3 data from f ALL v1' - us LL v2' - using app 3 2026-2 2022-23 #REFI #REFI #REFI	n v1 to v2 ing wrong for correct form 7 ALL' from 2023-24 #REFI #REFI #REFI	2024-25 #REF!	ing Yr2 twice and Yr3	r3 once	£ -1,892,540	357,000 £ -71,000	0	0	0	0
True total cumulative MTFP movement. 2026. True total cumulative MTFP 2026677 to 2026678 to 2026678 to 2026678 to 2026678 to 2026688 to 202668 to 2026	26/27 to 2029/30 to 2028/29 per 'App 2028/29 per 'App	(yrs1-4) in A lpp 3 2026-2; 3 2026-27 Al (yrs1-4) in 'A Risks: H M L	op 3 data from ALL v1 - us. L v2 - using upp 3 2025-2 2022-23 #REFI #REFI #REFI #REFI	n v1 to v2 ing wrong for correct form 7 ALL' from 2023-24 #REFI #REFI #REFI	2024-25 #REF!	ing Yr2 twice and Yr3	r3 once	£ -1,892,540	357,000 £ -71,000	0	0	0	0

Communities & Citizen Services Budget Proposals Summary 2026-27 to 2029-30

2026/27

	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Communities & Citizens Services	0	116	1.00	0	0.00	0	0.00	(927)	0.00	136	0.00	(255)	(2.00)	(178)	(2.00)	(1,108)
Housing Services	0	770	0.00	0	0.00	55	0.00	0	0.00	69	1.00	0	0.00	0	0.00	894
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	45	6.00	(45)	(1.00)	0	0.00	0
Total	0	886	1.00	0	0.00	55	0.00	(927)	0.00	250	7.00	(300)	(3.00)	(178)	(2.00)	(214)

2027/28

	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(83)	0.00	16	1.00	0	0.00	(78)	0.00	(145)
Housing Services	0	(1,026)	0.00	0	0.00	(200)	0.00	0	0.00	(152)	0.00	0	0.00	0	0.00	(1,378)
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
Total	0	(1,026)	0.00	0	0.00	(200)	0.00	(83)	0.00	(136)	1.00	0	0.00	(78)	0.00	(1,523)

2028/29



	LULUILU																
$\overline{}$		Contractual											Transform	nations &			Total
Ų	Service Area:	Inflation	Press	sures	Existing Ef	fficiencies	Invest t	o Save	Fees & 0	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service Re	eductions	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
	Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(264)	0.00	0	0.00	0	0.00	(72)	0.00	(336)
	Housing Services	0	50	0.00	0	0.00	0	0.00	0	0.00	(106)	(3.00)	0	0.00	0	0.00	(56)
	Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0
	Total	0	50	0.00	0	0.00	0	0.00	(264)	0.00	(106)	(5.00)	0	0.00	(72)	0.00	(392)

2029/30

E0E3/00																
	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	harges	New Investi	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(68)	0.00	0	0.00	0	0.00	0	0.00	(68)
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00	0	0.00	0	0.00	90
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
Total	0	0	0.00	0	0.00	0	0.00	(68)	0.00	90	0.00	0	0.00	0	0.00	22

Total Summary

rotal Sullillary																
	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Communities & Citizens Services	0	116	1	0	0	0	0	(1,342)	0	152	1	(255)	(2)	(328)	(2)	(1,657)
Housing Services	0	(206)	0	0	0	(145)	0	0	0	(99)	(2)	0	0	0	0	(450)
Community Safety	0	0	0	0	0	0	0	0	0	45	4	(45)	(1)	0	0	0
Total	0	(90)	1.00	0	0.00	(145)	0.00	(1,342)	0.00	98	3.00	(300)	(3.00)	(328)	(2.00)	(2,107)

Fees and Charges

Housing Services

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	-27	-28	-59	-30	_
							2026-27	2027-28	2028-29	2029-30	Total
							.,	•	•	•	_
Contractual Inflation			r				·	ri			
<u> </u>			LL	i	i		İ	LL		i.	
Total Contractual Infla	tion										
Pressures						_					<u>.</u>
1 Strategy & Service	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift	1	3	·····				i i	······		0.00
Development	per annum for inflation) £3k pressure added 26/27	_	J								0.00
2 Homelessness	Apprentices resource		(15)					h	<u>†</u>		0.00
Prevention	, 		(,						-		0.00
3 Rapid Re-Housing	£115k TA Pressures no longer required		0							·····	0.00
4 Housing Needs	Supported accomodation management costs pilot			(100)				·····		Ť	0.00
5 Homelessness	£50k increase of discretionary housing payments from 2026/27		50								0.00
Prevention	(agreed at 2025/26 Budget Council)										
6 Rough Sleeping &	£15k Additional Homelessness Prevention Officer (agreed at 2025/26		15								0.00
Single Homelessness	Budget Council)				į.			<u> </u>	i	į	
7 Rapid Re-Housing	B&B Pressures (on top of the additional £1.7m in 2025-26)		186	(1,001)							
8 Rapid Re-Housing	Additional staffing & Maintenance costs for additional units		75	75	50						
9 Rapid Re-Housing	TA Repairs & Maintenance Costs		121	<u></u>	<u></u>			<u>[</u>	<u></u>	<u> </u>	
10 Rapid Re-Housing	TA Furniture & Equipment		10	<u> </u>	<u>_</u>			<u> </u>	<u></u>	<u> </u>	
11 Rapid Re-Housing	TA Rents - Bad Debt Provision		325					ļļ			
										<u>-</u>	
								i	k.		
Total Pressures			770	(1,026)	50						
Existing Efficiencies											
<u> </u>			└L				<u> </u>	ll		i.	
Total Exisiting Efficier	ncies										
Invest to Save											
12 Rapid Re-Housing	Invest to Save PBR Move on (Beam)		220		<u>.</u>			<u> </u>	<u> </u>		
13 Rapid Re-Housing	Invest to Save - Savings		(165)	(200)							
							ļ			-	
<u> </u>			Lİ	İ.	İ.	i	İ	iİ	İ.	<u>i</u>	i
Total Invest to Save			55	(200)							

Housing Services

		Proposal		2026-27	2027-28	2028-29	2029-30					
			H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
٦	Total Fees and Charge	s										
1	New Investments / Bids	s										
14 F	Rapid Re-Housing	Gap Funding to HRA for 150 New TA Units			90	180	90					0.00
	Rapid Re-Housing	Gaining Hostel Status for TA Accommodation		(48)	(72)	(119)						0.00
16 F	Rapid Re-Housing	Face to Face Accommodation costs		215								0.00
	Rapid Re-Housing	Savings from F2F Intervention		(200)	(170)							0.00
F	Homelessness Prevention	IT System Upgrade (Housing Needs)		35								0.00
	Rapid Re-Housing	Savings from Upgraded IT System			<u> </u>	(100)		<u> </u>	(2	.00)	<u> </u>	(2.00)
20 F	Rapid Re-Housing	Project Officer (G9)		67	<u> </u>	(67)		1.00	(1	.00)	<u>į</u>	0.00
[Total New Investment/l	Bids		69	(152)	(106)	90	1.00	(3	.00)		(2.00)
7	Transformations & Nev	w Efficiencies										
F												
۱	Total Transformations	dd		·				·		k		
5	Service Reductions			r				! T	······	<u>-</u>		<u>-</u>
L.				LL	l.			IL		<u>l</u>	L	
٦	Total Service Reductio	ns										
٦	Total Housing Services	s Bids & Savings		894	(1,378)	(56)	90	1.00	(3	.00)		(2.00)
		Amended Bids & Savings New Bids & Savings										

Community Safety

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation	n										
Total Contractual In	ıflation										
Pressures			······				!	ŢŢ			
Total Pressures											
Existing Efficiencie	S							T T			
								<u> </u>	<u> </u>		
Total Existing Effici	encies										
Invest to Save								I I			
Total Invest to Save											
Fees and Charges								<u> </u>	<u> </u>		
								<u> </u>	<u>.</u>	<u></u>	
Total Fees and Cha											
New Investment / Bi	Complex case team - £80k HRA, £40k RSHG		120		(120)		2.00		(2.00)		0.00
3	HRA funding for complex case team pilot RSHG for complex team pilot		(80) (40)		80 40						
4 5	Increased visibility on estates 3 x CRT officers - HRA Funding of 3 officers (HRA)		150 (150)				3.00				3.00
3	General Licensing Team - 1 fte		45				1.00				1.00

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New Bids & Savings

Community Safety

		Proposal		2026-27	2027-28	2028-29	2029-30				
			H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	Total
				<u> </u>				<u> </u>		<u>i</u>	
	Total New Investment	/Bids		45				6.00	(2.	00)	4.00
	Transformations & Ne	ew Efficiencies									
7	7	General Licensing Team - 1 fte		(45)				(1.00)		<u> </u>	(1.00)
				<u> </u>	<u>i</u>			<u> </u>	<u>i</u>	<u>i</u>	
	Total Transformations	s		(45)				(1.00)			(1.00)
	Service Reductions										
0				<u> </u>							
N O	Total Service Reducti	ons									
	Total Community Safe	ety Bids & Savings					-	5.00	(2.	00)	3.00
		Amended Bids & Savings									

Information & Technology Budget Proposals Summary 2026-27 to 2029-30

2026/27

LULUILI																
	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & 0	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Information & Technology	116	1,032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	1,048
Total	116	1,032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(100)	0.00	Ö	0.00	1,048

2027/28	Contractual											Transforn	nations &			Total
Service Area:	Inflation	Press	ures	Existing E	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/ Bids	New Effi	ciencies	Service R	eductions	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
Information & Technology	121	(128)	0	0	0.00	0	0.00	0	0.00	0	0.00	(287)	(5.00)			(294)
Total	121	(128)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(287)	(5.00)	0	0.00	(294)

2028/29																
	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing E	ficiencies	Invest t	o Save	Fees & 0	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Information & Technology	126	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			126
Total	126	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126

2029/30																
	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & 0	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Information & Technology	131	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			131
Total	131	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	131

Total Summary																
Total Gaillian y	Contractual											Transform	nations &			Total
Service Area:					fficiencies	Invest t	o Save	Fees & 0	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Information & Technology	495	904	0	0	0	0	0	0	0	0	0	(387)	(5)	0	0	1,012
Total	495	904	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(387)	(5.00)	0	0.00	1 012

Information & Technology

		Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
	Contractual Inflation	1										
1	Microsoft Licensing	10% on average rise, year-on-year (based on 80K revenue baseline plus		18	20	22	24					
	(Annual - Revenue)	Defender and additional Co-Pilot Licenses in 25/26)									<u> </u>	
	Inflation Uplift on	3% on average rise, year-on-year (based on 3.279K revenue baseline		98	101	104	107					
	Applications	25/26)									<u> </u>	
				Li	i.	İ	i	İ	<u>i</u>	i	<u>i</u> .	i
	Total Contractual Inf	flation		116	121	126	131					
	Pressures											
3	Telephony	Double running pressure, mitigated by reduction in BT costs. This is worst		71	(128)						i	
	' '	case scenario. If double running costs are removed, this brings forward the			` ′							
		128K saving.										
4	Microsoft Revenue	Microsoft licenses that have been apportioned to revenue costs		80								
	Costs											
5	Cyber Security MS	Additional licenses for MS Defender on all laptops (paid in 25/26 on CA90)		91								
	Uplift											
6	Microsoft Co-Pilot	We currently have 50, with a new cohort which will increase costs		9								
	Licenses										<u>.</u>	
	FCS Elections	The cloud version is 26k more expensive than the legacy system		26								
	Software											
	Civica Cloud	The cloud version is 145k more expensive than the legacy system		158								
	IDOX	The cloud version is 11k more expensive than the legacy system		11								
	QL Task Centre	Additional modules purchased		8								
	Enterprise Uplift	This relates to the procurement for a new Asset Mgmt System, if the ASM		175								
11	Asset Mgmt System	is implemented in 2026/7		175								
12	DRS and Infosuite	The cloud version is 29k more expensive than the legacy system		29								
	Uplift	The Gloud version is 25k more expensive than the legacy system		23								
	Azure Consumption	Estimate of data storage and usage for QL, DRS, and Civica in Azure.		200								
	Application Uplifts	Variance between actual and budget (based on 24/25 figures)		174								
•	(Historic)											
	/										<u>i</u> .	
					<u> </u>						····· i	
	5			:				3		············		
	Total Pressures			1,032	(128)							

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Information & Technology

Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	
Existing Efficiencies	:							~~	N	
Total Existing Efficiencies										
invest to Save	:				······	f	······································	······································	······································	
Total Invest to Save		i.					i	j.	i	
	•									
Fees and Charges							<u> </u>			
Total Fees and Charges		i	j.	j.	j		i	i.	i.	
New Investment / Bids	•					······i				
Total New Investment/Bids										_
Transformations & New Efficiencies										
Supplier (Cloud) vs In- Assuming 3 x G7 and 2 x G8 House Support			(287)				(5.00)			(5
Potential reduction in Lower Azure consumption (storage) costs by reducing amount of data storage costs stored		(50)								
Potential reduction in Replace mobile phones for staff only using them for MFA with Fido2 devices		(50)								
				<u></u>			<u></u>	<u>i</u>	<u>i</u>	
Total Transformations		(100)	(287)				(5.00)			(5
Service Reductions										

Information & Technology

Amended Bids & Savings New Bids & Savings

Proposal		2026-27	2027-28	2028-29	2029-30					
	H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Fotal
Total Service Reductions										
Total Information & Technology Bids & Savings		1,048	(294)	126	131		(5.00)			(5.00)

Development Budget Proposals Summary 2026-27 to 2029-30

2026/27

2020/21																
	Contractual											Transforn	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Corporate Property	0	1,643	1.00	(208)	0.00	0	0	(1,532)	0.00	(125)	0.00	(166)	(4.00)	0	0.00	(388)
Economy, Regeneration & Sustainability	0	100	(2.00)	0	0.00	0	0.00	12	0.00	0	0.00	51	(1.00)	0	0.00	163
Planning & Regulatory	0	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0
Total	0	1,768	(1.00)	(208)	0.00	0	0.00	(1,520)	0.00	(125)	0.00	(140)	(5.00)	0	0.00	(225)

2027/28

	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Investi	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Corporate Property	0	0	0.00	(110)	0.00	0	0	(244)	0.00	(180)	0.00	0	0.00	0	0.00	(534)
Economy, Regeneration & Sustainability	0	(190)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	199	0.00	0	0.00	9
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	(190)	(2.00)	(110)	0.00	0	0.00	(244)	0.00	(180)	0.00	174	0.00	0	0.00	(550)

2028/29

	Contractual											Transform				Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	New Investi	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Corporate Property	0	(100)	(7.00)	(190)	(2.00)	(125)	0	(1,984)	0.00	0	0.00	0	0.00	0	0.00	(2,399)
Economy, Regeneration & Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(37)	0.00	0	0.00	(37)
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	(100)	(7.00)	(190)	(2.00)	(125)	0.00	(1,984)	0.00	0	0.00	(52)	0.00	0	0.00	(2,451)

2029/30																
	Contractual											Transforn	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Corporate Property	0	(125)	0.00	(10)	0.00	0	0	(1,269)	0.00	0	0.00	0	0.00	0	0.00	(1,404)
Economy, Regeneration & Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87	3.00	0	0.00	87
Planning & Regulatory	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)	0.00	(10)	0.00	0	0.00	(1,269)	0.00	0	0.00	87	3.00	0	0.00	(1,317)

Total Summary

	Contractual											Transforn	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	New Investi	ment/ Bids	New Effic	ciencies	Service R	eductions	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
Corporate Property	0	1,418	(6)	(518)	(2)	(125)	0	(5,029)	0	(305)	0	(166)	(4)	0	0	(4,725)
Regeneration & Economy	0	(90)	(4)	0	0	0	0	12	0	0	0	300	2	0	0	222
Planning & Regulatory	0	25	0	0	0	0	0	0	0	0	0	(65)	0	0	0	(40)
Total	0	1,353	(10.00)	(518)	(2.00)	(125)	0.00	(5,017)	0.00	(305)	0.00	69	(2.00)	0	0.00	(4,543)

Corporate Property

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Infla	tion										
Total Contractua	l Inflation			i.				i			
Pressures											
Commercial	Reversal of Additional Resource required to deliver income targets across		0	n	(440)		0.00	0.00	(6.00)		(6.00
Property	Property Services and Corporate Assets. Resource is retained for further		Ĭ	Ĭ	(440)		0.00	0.00	(0.00)		(0.00
Гюрску	year										
Commercial	Reversal of capitalisation of additional resources above		0	0	360						0.0
Property	Novolcal of capitalication of additional recognition above				000						0.0
Commercial	Reversal of Recharge to HRA Revenue: Fibre to homes initiative 2x grade		0	0	80						0.0
Property	7 in each team. Corporate priority - originally pushed back from 26/27 to 27/28 then to 28/29										
Commercial	Support zero carbon project		70		(70)						
Property	Support 2510 surport project				(, 0)						
Commercial	Capitalisation of above resource		(70)		70						
Property	oupliansulon of above resource		(1.0)								
	nt (£125k) Union Street car park alternative use - pushed back from 2028/29 to 2029/30	Н			0	(125)					0.0
Commercial Property	Business Rates on empty property		188								
Commercial Property	Consultancy		23								
Commercial Property	Legal Recharge to fund 2 property solicitors to deal with property transactions		100								
Commercial Property	Increase to account for the Rent Payable in respect of the Store Hotel (Income is included below)		1,162								
Property Services	Ecologist		100		(100)		1.00		(1.00)		
Property services	Restructure to include waterway, trees and green spaces		70								
			<u> </u>								
Total Pressures			1,643		(100)	(125)	1.00		(7.00)		(6.0
Existing Efficien	cies										
Commercial	Reversal of previous budget to create compliance building surveyor x 1 fte		0	0	(60)		0.00	0.00	(1.00)		(1.00
Property	24 months contract spread over 2 years on assumption this happens after		Ĭ	· ·	(-3)		5.00	2.30	()		(1.0)
,,	the condition survey data and analysis / programme agreed - pushed back from 26/27 to 27/28										

Corporate Property

		Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
14 (Corporate Assets	Savings in line with Fit for the Future programme - net off with Regeneration cost - 25/26 saving increased from -£24k, FTE reduction initially pushed back from 25/26 to 26/27 then to 28/29			0	(20)		0.00		(1.00)		(1.00)
15 <i>I</i>	Asset Management	Clearchannel contract - new procurement - savings previously projected at £(20)k 25/26 & £(30)k 26/27		(208)	(110)	(110)	(10)					
1	Γotal Existing Effi	ciencies		(208)	(110)	(190)	(10)			(2.00)		(2.00)
16 /	nvest to Save Assset Management	Review of change of use of properties - pushed back from 26/27 to 28/29 & saving reduced from -£500k to -£100k	М	0		(100)						
		Review of cost of delivery of income from CM and Town Hall				(25)						
	Γotal Invest to Sav					(125)						
	ees and Charges			,				,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
18 /	Asset Management	Consolidated investment portfolio income - current base £13.5 million		(1,702)	(696)	(1,532)	(1,269)					
19 <i>A</i>	Asset Management	Covered Market income		170	452	(452)						
i	Fatal Face and Ch	<u></u>		(1,532)	(244)	(1,984)	(1,269)	<u> </u>	<u> </u>			i
	Fotal Fees and Ch			(1,532)	(244)	(1,904)	(1,269)					
20 F	Parks Development	Community improvements in Minchery allotments (previously included with Community Services)		(10)								
[Parks Development	Learner bike park feasibility, design, fundraising		(80)								
[Parks Development	Blackbird Leys Park Replacement goals		(15)								
[Parks Development	Blackbird Leys Park free leisure provision (assumes grant funding)		130	(150)							
ַ	Parks Development	Outdoor gym replacement		(100)								
	Fransactions & Special Projects	Mogridge Drive bridge over railway business case		(50)								

New Bids & Savings

Corporate Property

	Proposal		2026-27	2027-28	2028-29	2029-30				
		H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30 Total
Parks	City Centre play development (feasibility and funding subject to site being			(30)						
Development	found) (agreed at Budget Council)						<u> </u>			<u></u>
Total New Investm	nent/Bids		(125)	(180)						
Transformations 8	& New Efficiencies									
	Realignment of GF Maintenance Team in response to creation of HRA Assets Management Team		(138)				(4.00)			(4.00)
Property Services	Increase in Salary Recharges to Capital		(251)							
Property Services	Reduction in Salary Recharges to HRA		223							
Total Transformat	ions	•	(166)				(4.00)			(4.00)
Service Reduction	15.	:					······			
Total Service Red	uctions									
Total Corporate P	roperty Bids & Savings		(388)	(534)	(2,399)	(1,404)	(3.00)	(9.0	10)	(12.00)
	Amended Bids & Savings									

Economy, Regeneration & Sustainability

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflat	ion		r			······i	rr	······································			
Total Contractual	Inflation			i					į	i	
Pressures											
1 Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme reversal of expenditure		(80)				(1.00)				(1.00)
2 Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets) reversal of capitalisation		80	·····i							
3 Economy 4 Economy	Cowley Branch Line Project Manager reversal of one off spend Cowley Branch Line Project Manager funding from CIL/capital- reversal of one off capitalisation		(<mark>80)</mark> 80				(1.00)				(1.00) 0.00
5 Economy	One off contribution to fund external consultant to undertake Economic Strategy review		50	(50)							0.00
6 Economy	Internal resource to support work on Oxford growth agenda with central Government			(40)				(0.50)			(0.50)
7 Economy	Business support / town centre manager to work outside of the city centre			(75)				(1.00)			(1.00)
ODS	Resource to support clienting of ODS in respect of S42 works.		50								0.00
Economy	Resource to ensure City can respond to priorities emerging from COMPF such as Bonn Square, St Giles, Queen Street, Broad Street and Island site.		65	(65)							0.00
Economy	COMPF reversal of spend.		(65)	65							0.00
I Energy & Natural Resources	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)			(25)				(0.50)			(0.50)
Total Pressures			100	(190)			(2.00)	(2.00)			(4.00)
Existing Efficience	iles										
			<u> </u>	i.	<u>i</u>		<u>ii</u>	<u>i</u>	<u>i</u>		<u>i</u>

Economy, Regeneration & Sustainability

		Proposal		2026-27	2027-28	2028-29	2029-30					
			H/M/L	£000s	£000s	£000s	£000s	2026-27	027-28	2028-29	2029-30	Total
	Total Existing Effic	ciencies							- 0	7	7	
	Invest to Save	Y		·		······································		;······				y
	<u> </u>			<u> </u>		<u></u>		L	<u>i</u>	<u> </u>		
	Total Invest to Sav	re										
	Fees and Charges											
12	Environmental Sustainability	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		12								
		*							<u> </u>			
	Total Fees and Ch	arges		12								
	New Investments	Bids										
						<u> </u>		<u> </u>	<u> </u>			<u>i</u>
	Total New Investm	ent/Bids										
	Transformations 8	New Efficiencies										
13	Energy & Natural Resources	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			25							
14		Private Rented Sector EXTEND BY 2 YEARS EVI delivery - £411k increase in income from installed charge points (£41k 24-25, £100k 25-26,£120k 26-27, £150k 27-28) - DELAYED BY 2 YEARS (£41k in 26-27, £100k in 27-28 and so on) NOW REVISED		0	(36)	(37)	(13)					0.00
15		to £62k in 26/27, £98k in 27/28, £135k in 28/29 and £148k in 29-30 Updated figures reflect that there already is a £62k income target from previous App3 savings Pioneering Places programme - £118k income from IUK over 2yrs		21				(1.00)				(1.00)
40	Cities	(£97k 24-25, £21k 25-26) - NET income £11k in 24-25 and £1k in 25- 26 -		(00)								
16		Pioneering Places programme - project costs (£86k in 24-25 and £20k in 25-26) - NET income £11k in 24-25 and £1k in 25-26		(20)		<u> </u>						

Economy, Regeneration & Sustainability

	Proposal		2026-27	2027-28	2028-29	2029-30					
		H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
	ZEZ Pilot - 50/50 income share with the County - current base income £210k			210							
	uplift in ESO income for 24/25 and 25/26 before reducing back down		5								
19 Smart Sustainable Cities	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. NOW INCLUDED IN EVI - item15		45								0.00
20 Smart, Sustainable Cities	Core ES staffing budget to support flood, ecology and management responsibilities. Projected to be needed from 29/30 when ES grants/reserves can no longer cover deficit.					100				3.00	3.00
Total Transformat	ions		51	199	(37)	87	(1.00)			3.00	2.00
Service Reduction	is .										
Total Service Red	uctions										
Total Economy, Re	egeneration & Sustainability Bids & Savings		163	9	(37)	87	(3.00)	(2.00)		3.00	(2.00)

Amended Bids & Savings New Bids & Savings

Planning & Regulatory Services

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Infla	ation										
Total Contractua	al Inflation										
Pressures 1 Regulatory	Additional Planning Enforcement Officer - short lets focus (agreed at Budget Council)		25								
Total Pressures			25								<u> </u>
Existing Efficien	ncies										
Total Existing Ef	fficiencies										
Invest to Save											
Total Invest to S	ave										
Fees and Charge	es										
Total Fees and C	Charges										
New Investment	s / Bids										
Total New Invest	tment/Bids										

Planning & Regulatory Services

Amended Bids & Savings New Bids & Savings

Proposal 2026-2	27 2027-28	2028-29	2029-30					
H/M/L £000	0s £000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
Transformations & New Efficiencies								
	25) (25	(15)						
				ļ				
\$			i	i				i
Total Transformations (2)	25) (25)	(15)						
Service Reductions								
Total Service Reductions								
Total Planning & Regulatory Bids & Savings	(25	(15)						

Chief Executive

Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation										
Total Contractual										
Pressures 1 Chief Executive Local Government devolution costs		(100)								
Total Pressures		(100)								
Exisiting Efficiencies										
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save										
Fees & Charges									<u> </u>	
Total Fees & Charges										
New Investments / Bids										
Total New Investment/Bids							<u> </u>			
Total										
Service Reductions										

Chief Executive

New Bids & Savings

Proposal		2026-27	2027-28	2028-29	2029-30					
	H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
								<u></u>		
Total Service Reductions	•									
Total Law & Governance Bids & Savings		(100)								
Amended Bids & Savings										

ODS Development Budget Proposals Summary 2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/Bids	Transform New Effi		Service R	eductions	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
Oxford Direct Services	0	324	1.00	0	0.00	0	0.00	441	0.00	(35)	0.00	0	0.00	0	0.00	730
Total	0	324	1.00	0	0.00	0	0.00	441	0.00	(35)	0.00	0	0.00	0	0.00	730

2027/28

	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/Bids	New Effic	ciencies	Service R	eductions	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
Direct Services	0	(168)	0.00	0	0.00	0	0.00	3,260	0.00	0	0.00	0	0.00	0	0.00	3,092
Total	0	(168)	0.00	0	0.00	0	0.00	3,260	0.00	0	0.00	0	0.00	0	0.00	3,092

2028/29

	Contractual											Transform	nations &			Total
Service Area:	11 11 11		Existing Ef	fficiencies	Invest t	o Save	Fees & C	harges	New Invest	ment/Bids	New Effic	ciencies	Service R	eductions	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
Oxford Direct 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

2029/3

2023/30																
	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing E	fficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/Bids	New Effic	ciencies	Service R	eductions	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
Direct 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

Total Gaillial y																
	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	fficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/Bids	New Effic	ciencies	Service R	eductions	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
Oxford Direct Services	0	156	1	0	0	0	0	3,701	0	(35)	0	0	0.00	0	0.00	3,822
Total	0	156	1.00	0	0.00	0	0.00	3,701	0.00	(35)	0.00	0	0.00	0	0.00	3,822

Oxford Direct Services Client

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation								.,	.,		
Total Contractual Inflatio	on	•	I.						L		
Pressures											
Motor Transport	Reversal of pressure due to Congestion Charge reprofiled from 26/27 to 27/28		0	(168)							0.00
Waste and recycling	Estimated costs of additional crew required for new properties. To be reviewed in 2 years time		160								0.00
Street cleaning	Broad street manual cleaning		67								0.00
Street cleaning	Fly tipping		15								0.00
Street cleaning	Manual cleaning(Cowley, Banbury, Woodstock Roads)		37				1.00				1.00
Parks	Port meadow littter picking		15								0.00
Parks	Pond cleaning		15								0.00
Parks	Holywell cemeteries		15								0.00
		,			<u></u>			<u>!</u>	<u></u>		
Total Pressures			324	(168)			1.00				1.00
Existing Efficiencies		:	,	······································			·		······································		
				<u>i</u>		İ	<u> </u>	<u>i</u>	<u>i</u>		
Total Existing Efficiencie	es										
Invest to Save				Ī			I I				<i></i>
Total Invest to Save		•		<u>.</u>				······································			
Fees and Charges											
Direct Services	Changes in contribution to Council from LATCO - base budget is £2000k in 25/26	Н	(400)	0	0	0					0.00
Housing Company	Dividend contribution to Council from OX Place (OCHL) £4.889 million in 2025-26	Н	1,889	3,000	0	0					0.00
Off Street Parking	Closure of Oxpens - assumed closure updated from July 25 to March 27 - savings in rent & business rates		0	260	0	0					0.00
Off Street Parking	Introduce car parking charges at Bury Knowle (pushed back from 25/26 to 26/27)		(10)	0	0	0					0.00

Oxford Direct Services Client

Amended Bids & Savings New Bids & Savings

		Proposal		2026-27	2027-28	2028-29	2029-30					
			H/M/L	£000s	£000s	£000s	£000s	.27	.78	73	30	
								2026-27	2027-28	2028-29	2029-30	Total
13	Off Street Parking	Introduce car parking charges at Sunnymead (pushed back from 25/26 to 26/27)		(10)	0	0	0		7		8	0.00
14	Off Street Parking	Increases in car parks fees and charges (increased income from 2026/27 agreed at Budget Council)	Ī	(128)	0	0	0					0.00
15	Offstreet Parking	Increase in base budget for car parking income. Base is £7.1 million		(900)	0	0	0					0.00
ŀ												
	Total Fees and Charges		-	441	3,260							
	New Investments / Bids											
16	Street Cleaning	Graffiti removal reversal of one off bid	ĺ	(30)				[
	Highways & Engineering	Gritting key bike paths & pavements reversal of one off bid	ľ	(25)								
		Pavement Works (agreed at Budget Coucil Feb 2025)	Ī	25								
	Off-Street Parking	Development of Smart Parking Charges (agreed at Budget Council)	ľ	(20)	İ			ļ				
İ	Ü	reversal of one off bid	į	` '		į						
20	Street Cleaning	Additional weed spraying for garage forecourts and car parks	ļ.	15								
į.			į.	<u>i</u>	<u> </u>	i	j	<u></u>		<u> </u>		
	Total New Investment/Bids		-	(35)								
	Transformations & New Effici	iencies	9 •					3	,	·		,
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i.			i.		<u>1</u>	<u></u>		<u> </u>	<u> </u>	<u> </u>		
,	Total Transformations		-									
	Service Reductions		, -					,		,		<u>,</u>
l.			Ĺ.		<u> </u>	<u>i</u>		<u></u>		<u> </u>		
	Total Service Reductions		-									
	Total Oxford Direct Services		-	730	3,092			1.00				1.00

	HRA	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	ļ	2026-27	2027-28	2028-29	2029-30	Total
	Contractual	Inflation											
1	HRA	Pay Inflation		192									0.00
2	HRA	Contractual employee inflationary uplifts for the Improvement to		6									
		communal area management and cleaning team			į								
3	HRA	Contractual employee inflationary uplifts associated with works		3									
		undertaken by ODS covering areas of activity including Caretaking											
		Services, the Garden Scheme, Grounds Maintenance and Planned											
		Maintenance			İ			<u>[</u>			<u>l</u>	L	
	Total Contra	ctual Inflation		201									
	Pressures												
4	HRA (R)	Shared Ownership Repairs Allowance		5									
5	HRA (R)	Complaint Compensation		30									
6	HRA (R)	Council Tax on Void Properties		180									
7	HRA (R)	Service Charges		40									
8	HRA (R)	Increase in ODS caretaking and estate services		318									
9	HRA (R)	Contaminated Waste Collection		70									
	<u> </u>			<u></u>	<u>l</u>	<u>l</u>		<u> </u>			<u>i</u>	İ	
	Total Pressu	res	•	643									
	Existing Effi	ciencies	: :					F			······································		
	<u> </u>			ll.	İ	<u>_</u>		L	İ		L	L	
	Total Existin	g Efficiencies	•										
	Invest to Sa	re											
10	HRA (R)	Savings arising from efficiencies and budget review activities		(200)									0.00
	Total Invest	to Save		(200)									
11	Fees & Char HRA (R)	ges Increase in Costs Recovered by HB through the "Coventry Model"		(73)	(109)	(181)							

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
				<u>_</u>	<u></u>		<u> </u>		<u>!</u>		
Total Fees &	Charges		(73)	(109)	(181)						
New Investm	nents/Bids										
HRA R	Support/maintenance for digital noticeboards		1	1							
HRA R	Shrubs ICT system		(40)								
HRA R	Reverse 26/27 (£15k) & 27/28 £170k Property Services Compliance, Maintenance & Repairs	·····	· · · · · · · · · · · · · · · · · · ·								
HRA R	Investment Resource Planning - Tenancy Management & Tenant Involvement		(12)								
HRA R	Recharge from PS for Fibre to Homes Initiative - 2 officers and legal costs (saving slipped from 2026/27 to 2027/28, revised to 2028/29)		0	0	(120)						
HRA R	Re-structure of posts in the AH Supply Team		18								
HRA R	Responsive maintenance		(20)								
HRA R	Furnished Tenancy Scheme increased take up		200								
HRA R	Furnished Tenancy Scheme Service Charge increase		(200)								
HRA R	Resident Involvement - Resident Rewards, training, conferences & events		40								0.0
HRA R	Increase in Elmore complex case capacity		30								0.0
HRA R	Recharge for 3 x CRT Officers from GF		150	<u> </u>							0.0
HRA R	Localz Contract funding for ODS (inc text message bundle)		40								0.0
HRA R	Consultants for QL Project x2		200	<u> </u>	(200)		ļ <u>.</u>		<u> </u>	<u></u>	0.0
HRA R	Creation of budgeted HRA Asset Management Team		2,885				43.00				43.0
HRA R	HRA Asset Management Team Recharge to Capital		(1,074)								0.0
HRA R HRA R	Net Reduction in CP Recharges (excluding SLA)		(223)	50	100	50					0.0
HRA R HRA R	Additional staffing & Maintenance costs for additional TA units TA Rental Income for 150 new Units @ £120 per week		(351)	(351)	(234)	50					
HRA R	Gap Funding from Housing Needs for TA Units		(331)	(90)	(180)	(90)					
		!	<u></u>	i	<u></u>	j	<u> </u>		<u></u>]	<u>_</u>	
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HRA Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Transformations & New Efficiencies										-
			Į.	<u> </u>						
Total Transformations	- •									
Total HRA	-	2,215	(499)	(815)	(40)	43.00				43.00
Footnote: HRA Existing Rents increase HRA New Rental Income from new developments Amended Bids & Savings		(1,471) (1,908)								

Corporate Services Budget Proposals Summary 2026-27 to 2029-30

2026/27

	Contractual											Transforn	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/Bids	New Effi	ciencies	Service R	eductions	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
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	104	2.00	(75)	0.00	0	0.00	(45)	0.00	51	1.00	(30)	0.00	0	0.00	5
Law & Governance	0	9	0.00	0	0.00	0	0.00	(53)	0.00	58	1.00	0	0.00	(23)	0.00	(9)
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)
People	0	0	0.00	0	0.00	(46)	(0.50)	(13)	0.00	14	0.20	0	0.00	0	0.00	(45)
Total	0	13	2	(75)	0	(46)	(1)	(111)	0	123	2	(30)	0	(23)	0	(149)

2027/28

	Contractual											Transforn	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/Bids	New Effi	ciencies	Service R	eductions	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
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	0	0.00	(35)	(1.00)	0	0.00	0	0.00	0	0.00	(40)	(1.00)	0	0.00	(75)
Law & Governance	0	4	0.00	0	0.00	0	0.00	50	0.00	0	0.00	0	0.00	(23)	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
People	0	0	0.00	0	0.00	(52)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	(52)
Total	0	4	0	(35)	(1)	(52)	(1)	50	0	0	0	(40)	(1)	(23)	0	(96)

2028/29

Service Area:	Contractual Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & (:harges	New Invest	ment/Rids	Transforn New Effi		Service R	eductions	Total Variation
0011100711001	£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
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
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
People	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	0	0	0	0	0	0	0	0	0	0	(20)	0	(20)

2029/30

	Contractual											Transforn	nations &			Total
Service Area:	Inflation	Press	sures	Existing Ef	ficiencies	Invest t	o Save	Fees & 0	Charges	New Invest	ment/Bids	New Effi	ciencies	Service R	eductions	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
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	0	0.00	0
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
People	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	0	0	0	0	0	0	0	0	0	0	0	0	0

Total Summary

-	Contractual											Transform	nations &			Total
Service Area:	Inflation	Press	ures	Existing Ef	ficiencies	Invest t	o Save	Fees & C	Charges	New Invest	ment/Bids	New Effic	ciencies	Service R	eductions	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

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Corporate Strategy Financial Services

Law & Governance

Chief Executive

People

Total

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Transformations & New Efficiencies

Corporate Policy, Partnerships and Communication

	Proposal		2026-27	2027-28	2028-29	2029-30					
		H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation		ĺ					[<u></u>
Total Contractual Inflat	ion	; -	i.			i			i		<i>i</i>
Pressures		ï	i	i		i					
											0.00
Total Pressures		 - •									
Existing Efficiencies		ï		·····			[
										<u> </u>	
Total Existing Efficience	iles	•									
Invest to Save		Ï									
Total Invest to Save		•									
Fees and Charges											
Total Fees and Charges	s	i. -	i.		4			i	i	i	
New Investments / Bids							······				
Communications	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		9				0.17				0.17
Communications	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)		(9)				(0.17)				(0.17)
Total Investments / Bid	s	-									

Corporate Policy, Partnerships and Communication

Amended Bids & Savings New Bids & Savings

	Proposal		2026-27	2027-28	2028-29	2029-30					
		H/M/L	£000s	£000s	£000s	£000s	-27	-28	-29	90	_
<u>></u>			:	,			2026	2027	2028	2029	Tota
					<u></u>		<u> </u>	<u></u>		<u>l</u>	<u>_</u>
Total Transformations											
Service Reductions											
Communications	Once the website content upgrade has been completed, it will be possible to reduce the £20k website content upgrade budget previously agreed in 2025/26				(10)						
Total Service Reduction	ons				(10)						
Total Corporate Comm	nunication Bids & Savings				(10)						

Financial Services

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30 Total
Contractual Inflatio	n		T T							
Total Contractual II	nflation									
Pressures										
1 Accountancy	Removed from 26/27: Project accountant reversal - resource to be capitalised - moved back		0				0.00			0.00
2 Accountancy	Removed from 26/27: Project accountant reversal - resource capitalised - moved back		0							0.00
3 Revs and Bens	Project management - Open Revenues move to cloud removal of one off growth for project management		(50)							
4 Revs and Bens	Project management - Open Revenues move to cloud - remove capitalisation of one off growth		50							
5 Corporate Finance	Additional internal audit charges following tendering		14							0.00
6 Corpoate finance	Bank charges in relation to moving to cashless		20							0.00
7 Benefits	Increase in base for benefit admin grant from £368k to base of £388k	L	(20)							0.00
Revs and Bens	Additional council tax and business rates recovery officer - 8,000 increase in collectable properties and £77m collectable debit in last 15 years with no increase in staff		50				1.00			1.00
ODS Clienting	Additional work to assist with clienting of ODS		40				1.00			1.00
Total Pressures			104	i.	i.		2.00	i	j	2.00
			104				2.00			2.00
Existing Efficiencie Investigations	S Data manager (Investigation Services) post introduced as a pilot in	L	_0_				0.00			0.00
mvestigations	2025-26 to reverse out in 2026/27. Proposing £50k post retained.	L	- 0				0.00			- 0.00
Payments	Changes in processes across the team, with better use of ICT functionality - initially pushed back from 25/26 to 26/27, then to 27/28	Н	0	(35)			0.00	(1.00)		(1.00)
2 Benefits	Council Tax reduction scheme savings change of income bands	М	(75)							
L	<u>i</u>		<u>1</u>	<u>1</u>					<u>i</u>	

Financial Services

		Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	ţ a
	Total Existing Efficie	encies		(75)	(35)			203	(1.00)	20%	20%	(1.00)
[Invest to Save											
	Total Invest to Save											
13	Fees and Charges Investigations	Increased income from investigation services contracts base budget currently £250k	М	(45)								
	Total Fees and Char	ges		(45)								
	New Investments / E							,				<u>.</u>
14	Investigations	Increased ICT cost for Chorus mobile phone tracker		11								
15	Investigation Team	Additional staff in Investigation Team to secure current income and drive additional income see line 13		40				1.00				1.00
	Total New Investme	nt/Bids		51				1.00				1.00
	Transformations & N Revenues & Benefits	Further reduction in staffing resources (resilience contract) connected	М	(20)								
17	Incomes	to roll out of Robotic Processing automation reduces base to £30k Rationalisation of incomes teams	М	(10)	(40)				(1.00)			(1.00)
i.	Total Transformation	.i		(30)	(40)	i.	j		(1.00)	i	i	(1.00)
[Service Reductions											
i.	Total Service Reduc	tions		i	<u>i</u>	i	i	<u> </u>	i	i	i	j
	Total Financial Serv	ices Bids & Savings		5	(75)			3.00	(2.00)			1.00

Financial Services

Proposal 2026-27 2027-28 2028-29 2029-30

H/M/L £000s £000s £000s £000s

| To be a compared by the compared by

Law & Governance

Law & Governance	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation			г		T		rr				
Total Contractual Inflation	<u>i. </u>			l	i	i	<u> </u>	l.			
Pressures											
	Agreed increase in SRA for Members linked to staff pay increase		4	4							
2 Advertising package	This was offered up in 23/24 but it was understood it would not be taken but managed in budget, however it was taken and listed as a pressure for 24/25 but not included in the budget. Again there will be a significant cost pressure as a result of numerous vacancies and the need to advertise is significant given recruitment difficulties in the sector.		5								
Total Pressures			9	4							<u> </u>
Existing Efficiencies)					
Total Existing Efficiencies											_
Invest to Save											
Total Invest to Save											
Fees & Charges											
	increased by 3% but note modest increase shown given income is not controllable		(1)								
Property fees Capital charges increase Elections Reserve FROM RESERVES ONLY	increased by 3% but note modest increase shown given income is not controllable increased by 3% but note modest increase shown given income is not controllable. There is a reserve for the holding of elections which is used to address overspend in an election year where it is City Council or to deal with overspending pending settlement from government / county on non-city Council elections. There is scope to offer a one off saving from this reserve of £50k however it needs to be noted that there is no scope to reduce the service budget. The average cost of a City Council election is £200-210k if held alone (as will be the case in 2026). The budget for the service for a two year period funds this, each year being approx £64k, together they are insufficient to fund the cost of a stand-alone election. Assuming there are no by-elections in the intervening years from 26 to 28 elections then the saving can be offered from the reserve, however should by elections occur other the will potentially be an overspend/insufficient in reserves.		(1) (1) (50)	50							
Total Fees & Charges			(53)	50							
New Investments / Bids											

Law & Governance

Amended Bids & Savings New Bids & Savings

	Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
7 Bundling Software	The team produce bundles for all legal proceedings and at present Adobe is used however this is not designed to manage bundling and requires a lot of manual intervention and re starting when amendments are needed. A software would allow for development of pre-populated bundles to each of the courts requirements (which vary) and reduce administrative time for lawyers, trainees and paralegals. It would also allow more people to undertake the work as at the moment we are reliant on Adobe Pro licences and these are at cost per user. This would remove that need and allow more users to have access to redacting tools etc. Cost is based on up to 20 users per year. It is proposed initial		5								0.00
8 Data Cleansing Post	term is 2+ 1 to tie in with the case management system. The post will drive and coordinate the implementation of recommendations from the recent (Citizen Contact) Data Cleansing Options Report as approved at OCB. it is proposed as an initial 1 year fixed term contract and will sit in Information Governance. It is considered likely to be a grade 7 based on posts in the team with a similar technical knowledge requirements and responsibilities. There is no capacity in the team to undertake this work.		53				1.00				1.00
Total New Investment/Bids			58				1.00				1.00
Transformations & New Efficiencies											
Total Transformations											
Service Reductions 9 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		(3)								
Democratic Services Reduction in legal fees budget once fully staffed	Structure review in Democratic Services - pushed back from 25/26 to 26/27, revised to 27/28 There has been an overspend on this in the previous and current year, it is offered on the understanding that there are significant matters which require external legal support which will lead to an overspend or require use of other budgets		(20)	(13)							
Support saving subject to corporate system of sealing and signing being implemented Review of Civic Office function	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 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)	(10)						
Total Service Reductions	ruiere is a rieeu io rook at other areas or the service first, as such this is proposed in 28/29		(23)	(23)	(10)						
Total Law & Governance Bids & Savings		,	(9)	31	(10)		1.00				1.00

People

		Proposal	H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
	Contractual Inflation	on		T T				I			<u>.</u>	
	Total Contractual I	nflation							ii.	i	<u>i</u>	
	Pressures										<u> </u>	
	Total Pressures											
	Exisiting											
	Total Existing Effic	iencies										
1	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 form 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.		(46)	(52)			(0.50)	(0.50)			(1.00)
	Total Invest to Sav	e		(46)	(52)			(0.50)	(0.50)			(1.00)
2	Fees and Charges HR & OD	SLA with OxPlace for provision of HR services increased from existing £17k pa to £30k pa from 2026/27		(13)								
	Total Fees and Cha	arges		(13)								
	New Investments /	Bids										

People

New Bids & Savings

	Proposal		2026-27	2027-28	2028-29	2029-30					
		H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	02.0
HR&OD	Additional resource for the Health and Safety Team. The Health and Safety Manager role is filled with two part time people, one at 2 days per week and one at 3 days. The employee at 2 days has resigned within 6 months of joining and it will be difficult to replace her at 2 days. Employee turnover in the team is high. It would be helpful to have additional budget for an additional day a week so that there are two managers at 3 days per week.		14				0.20	7	2	7	0.20
Total New			14				0.20				0.20
Transformation	s & New Efficiencies										
Total Transform	nations										
Service Reduct	ions										
Total Service R	eductions										
Total Environm	ental Sustainability Bids & Savings		(45)	(52)			(0.30)	(0.50)			(0.80)
	Amended Bids & Savings										

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