

## Communities &amp; Citizens Services

## Proposal

H/M/L

2026-27  
£000s2027-28  
£000s2028-29  
£000s2029-30  
£000s

2026-27

2027-28

2028-29

2029-30

Total

## Contractual Inflation

## Total Contractual Inflation

## Pressures

1	Museum	Grants Budget adjustment
2	Culture	Increase events staffing

66									
50					1.00				1.00

## Total Pressures

116					1.00				1.00
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## Existing Efficiencies

## Total Existing Efficiencies

## Invest to Save

## Total Invest to Save

## Fees and Charges

3	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)
4	Leisure Management	Leisure Contract Management fee profile

(88)									
(839)	(83)	(264)	(68)						

## Total Fees and Charges

(927)	(83)	(264)	(68)						
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## New Investments / Bids

5	Business Intelligence	Additional Corporate Data Analyst - required for LGR work in particular
6	Leisure	Active Oxfordshire, Contribution to Health & Physical Exercise Programme

	52				1.00				1.00
36	(36)								0.00

## Communities &amp; 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
7	Leisure Contract	New creche in Blackbird Leys	37								0.00
8	Leisure Contract	Extended opening hours at Hinksey Pool	63								0.00
Total New Investment/Bids			136	16			1.00				1.00
Transformations & New Efficiencies											
9	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.	(55)				(2.00)				(2.00)
10	Change programme	Savings from Customer Experience programme	(200)								
Total Transformations			(255)				(2.00)				(2.00)
Service Reductions											
11	Community Centres	Community Centre phased move to business basis	(28)	(28)	(28)						
12	Culture	Commercial events income (current base £160k 25/26) net of additional £50k for 1 post	(40)	(50)							
13	Localities Team	Explore the funding of localities management	(60)				(1.00)				(1.00)
14	Culture	International links (push back from 25/26 to 26/27)	(50)				(1.00)				(1.00)
15	Localities Team	Reduction in voluntary sector grants			(44)						
Total Service Reductions			(178)	(78)	(72)		(2.00)				(2.00)
Total Communities & Citizens Services Bids & Savings			(1,108)	(145)	(336)	(68)	(3.00)	1.00			(2.00)

Amended Bids &amp; Savings

New Bids &amp; Savings

Amended Bids & Savings  
New Bids & Savings

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

2026/27	
Original Figures	Additional (Savings)/Bids
£000's	£000's
(1,310)	202
168	726
0	0
0	
(1,167)	769
27	136
0	0
2,860	(2,130)
0	
(105)	110
(32)	23
(100)	0
(46)	1
305	(163)

		Movement v3 to v4	
App 3 v3	Cumulative effect v3	App 3	Cumulative effect
£000's	£000's	£000's	£000's
(1,092)	(1,092)	(16)	(16)
8,929	8,929	65	65
1,135	1,135	(87)	(87)
(200)	(200)	(100)	(100)
163	163	0	0
0	0	0	0
730	730	0	0
0	0	0	0
25	25	(20)	(20)
(0)	(0)	0	0
(32)	(100)	(13)	(13)
(32)	(32)	(13)	(13)
884	1,361	(173)	(173)

2027/28	
Original Figures	Additional (Savings)/Bids
£000's	£000's
(161)	16
(100)	(1,278)
0	0
(294)	(294)
(693)	159
(14)	23
(25)	0
(433)	3,525
0	0
0	(75)
(6)	37
0	0
(52)	0
(1,484)	2,113

		Movement v3 to v4	
App 3 v3	Cumulative effect v3	App 3	Cumulative effect
£000's	£000's	£000's	£000's
(145)	(1,237)	0	(16)
(1,378)	(549)	0	85
0	0	0	5
(294)	842	0	(87)
(634)	(922)	100	0
9	172	0	0
(26)	(26)	0	0
3,092	3,822	0	0
0	0	0	0
(75)	(50)	0	(20)
31	22	0	0
0	(100)	0	0
(52)	(84)	0	(13)
197	1,891	100	(71)

2028/29	
Original Figures	Additional (Savings)/Bids
£000's	£000's
(336)	0
0	(56)
0	0
0	0
(2,754)	355
(20)	(17)
(15)	0
1,440	(1,440)
0	(10)
0	0
(10)	0
0	0
0	0
(1,695)	(1,168)

App 3 v3 £000's	Cumulative effect v3 £000's	Movement v3 to v4	
		App 3 £000's	Cumulative effect £000's
(336)	(1,673)	0	(146)
(66)	(605)	0	65
0	0	0	0
126	968	0	(87)
(2,999)	(3,521)	0	0
(37)	136	0	0
(15)	(40)	0	0
0	3,822	0	0
(10)	(10)	0	0
0	(50)	0	(20)
(10)	12	0	0
0	(100)	0	0
0	(24)	0	(13)
(2,998)	(646)	0	(71)

[illegible]

App 3 v3	Cumulative effect v3	App 3	Cumulative effect
£000's	£000's	£000's	£000's
(68)	(1,641)	0	(16)
90	(515)	0	65
0	0	0	0
131	1,999	0	(87)
(1,604)	(4,720)	0	0
87	222	0	0
0	(40)	0	0
0	3,822	0	0
0	(10)	0	0
0	(50)	0	(20)
0	12	0	0
0	(100)	0	0
0	(84)	0	(13)
(1,186)	(2,010)	0	(71)

Total	
Original Figures £000's	Additional (Savings)/Bids £000's
(1,807)	150
68	(518)
0	0
0	1,012
(4,604)	(121)
(7)	229
(40)	0
3,867	(45)
0	(10)
(105)	35
(48)	60
(100)	0
(58)	1
(2,874)	793

App 3 v3	Cumulative £000's	Movement v3 to v4	
		App 3 £000's	Cumulative £000's
(1,641)	(£ 543)	(16)	(64)
(515)	(840)	65	260
0	0	0	0
1,099	4,044	(87)	(348)
(4,728)	(9,256)	0	(100)
222	692	0	0
(40)	(100)	0	0
3,822	12,190	0	0
(10)	(20)	0	0
(50)	(125)	(20)	(80)
12	37	0	0
(100)	(400)	0	0
(64)	(294)	(13)	(50)
(3,090)	386	(71)	(213)
			(234)

MTFP Feeder				
2026/27	2027/28	2028/29	2029/30	
116,370	237,510	363,660	456,108	
4,023,000	2,515,000	2,465,000	2,340,000	
(283,000)	(1428,000)	(518,000)	(828,000)	
9,000	(243,000)	(368,000)	(368,000)	
(2,117,000)	866,000	(1,392,000)	(2,719,000)	
213,000	(103,000)	(209,000)	(119,000)	
(50,000)	(773,000)	(775,000)	(894,000)	
(201,000)	(362,000)	(894,000)	(894,000)	
<b>1,190,370</b>	<b>1,819,510</b>	<b>(917,340)</b>	<b>(2,080,892)</b>	

Original version				
2025/26	2026/27	2027/28	2028/29	
£	£	£	£	
5,000	5,000	5,000	5,000	
3,446,000	3,635,000	3,349,000	3,224,000	
(512,000)	(605,000)	(695,000)	(705,000)	
(46,000)	(92,000)	(144,000)	(244,000)	
(6,769,000)	(5,790,000)	(6,729,000)	(6,872,000)	
108,000	(87,000)	(247,000)	(247,000)	
(1,215,000)	(1,550,000)	(1,399,000)	(1,434,000)	
(354,000)	(568,000)	(656,000)	(738,000)	
<b>(5,337,000)</b>	<b>(5,032,000)</b>	<b>(6,516,000)</b>	<b>(8,211,000)</b>	

Original version				
2025/26	2026/27	2027/28	2028/29	
£	£	£	£	
5,000	5,000	5,000	5,000	
3,446,000	3,635,000	3,349,000	3,224,000	
(512,000)	(605,000)	(695,000)	(705,000)	
(46,000)	(92,000)	(144,000)	(244,000)	
(6,769,000)	(5,790,000)	(6,729,000)	(6,872,000)	
108,000	(87,000)	(247,000)	(247,000)	
(1,215,000)	(1,550,000)	(1,399,000)	(1,434,000)	
(354,000)	(568,000)	(656,000)	(738,000)	
<b>(5,337,000)</b>	<b>(5,032,000)</b>	<b>(6,516,000)</b>	<b>(8,211,000)</b>	

MTFP Feeder			
2026/27	2027/28	2028/29	2029/30
£	£	£	£

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

Contractual Inflation	116	238	364	495	116,370	237,510	363,550	495,108	5,000	5,000	5,000	5,000
Provisions	3,971	1,763	2,215	2,268	3,971,000	2,163,000	2,215,000	2,268,000	3,446,000	3,635,000	3,349,000	3,224,000
Existing Efficiencies	(283)	(434)	(618)	(628)	(283,000)	(428,000)	(618,000)	(628,000)	(912,000)	(605,000)	(695,000)	(705,000)
Invest To Save	9	(343)	(143)	(143)	9,000	(343,000)	(143,000)	(143,000)	(66,000)	(92,000)	(144,000)	(244,000)
Fees And Charges	(1,054)	979	(1,269)	2,600	(1,054,000)	979,000	(1,269,000)	2,600,000	(6,769,000)	(5,790,000)	(6,729,000)	(6,672,000)
New Investment/Bias	391	104	(89)	(102)	391,000	104,000	(89,000)	(102,000)	108,000	(87,000)	(247,000)	(247,000)
Transformation & New Efficiencies	(100)	(275)	(775)	(685)	(100,000)	(275,000)	(775,000)	(685,000)	(1,215,000)	(1,369,000)	(1,434,000)	(1,434,000)
Service Reductions	(251)	(321)	(454)	(454)	(251,000)	(321,000)	(454,000)	(454,000)	(354,000)	(668,000)	(656,000)	(738,000)
Total	1,129	1,738	(974)	(2,238)	1,129,370	1,737,510	(974,346)	(2,237,892)	(5,337,000)	(6,932,000)	(6,516,000)	(6,211,000)
							(345,352)					(25,696,000)

Movement App3 v2 to App 3 v3

Cumulative MTFP Position

	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	2029/30 £'000s
Contractual Inflation	0	0	0	0
Provisions	352	352	252	252
Existing Efficiencies	0	0	0	0
Invest To Save	0	0	(20)	(20)
Fees And Charges	(163)	(133)	(133)	(113)
New Investment/Bias	(178)	(207)	(117)	(117)
Transformation & New Efficiencies	0	0	0	0
Service Reductions	50	50	60	60
Total	51	52	57	157

MTFP Feeder

	2026/27 £	2027/28 £	2028/29 £	2029/30 £
Contractual Inflation	0	0	0	0
Provisions	352,000	352,000	252,000	252,000
Existing Efficiencies	0	0	0	0
Invest To Save	0	0	(20,000)	(20,000)
Fees And Charges	(163,000)	(133,000)	(133,000)	(113,000)
New Investment/Bias	(178,000)	(207,000)	(117,000)	(117,000)
Transformation & New Efficiencies	0	0	0	0
Service Reductions	50,000	50,000	60,000	60,000
Total	61,000	62,000	67,000	167,000
				367,000

Original version

	2026/27 £	2027/28 £	2028/29 £	2029/30 £
Contractual Inflation	0	0	0	0
Provisions	0	0	0	0
Existing Efficiencies	0	0	0	0
Invest To Save	0	0	0	0
Fees And Charges	0	0	0	0
New Investment/Bias	0	0	0	0
Transformation & New Efficiencies	0	0	0	0
Service Reductions	0	0	0	0
Total	0	0	0	0

True total cumulative MTFP movement 2026/27 to 2029/30 (yrs 1-4) in App 3 data from v1 to v2	£	£
Reverse Total Cumulative MTFP 2026/27 to 2028/29 per App 3 2026-27 ALL v1 - using wrong formula applying Y12 twice and Y13 once	-1,892,540	-71,000
Enter Total Cumulative MTFP 2026/27 to 2028/29 per App 3 2026-27 ALL v2 - using correct formula applying Y12 once and Y13 twice	2,062,540	
Total cumulative MTFP movement 2026/27 to 2029/30 (yrs 1-4) in App 3 2026-27 ALL from v2 to v3	-313,000	-384,000

Efficiency Savings

Risks:	2022-23	2023-24	2024-25
H	#REF!	#REF!	#REF!
M	#REF!	#REF!	#REF!
L	#REF!	#REF!	#REF!
Total	#REF!	#REF!	#REF!

Fees & Charges

Risks:	2022-23	2023-24	2024-25
H	#REF!	#REF!	#REF!
M	#REF!	#REF!	#REF!
L	#REF!	#REF!	#REF!
Total	#REF!	#REF!	#REF!

Additional Savings

Risks:	2022-23	2023-24	2024-25
H	#REF!	#REF!	#REF!
M	#REF!	#REF!	#REF!
L	#REF!	#REF!	#REF!
Total	#REF!	#REF!	#REF!

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

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
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
<b>Total</b>	<b>0</b>	<b>886</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>55</b>	<b>0.00</b>	<b>(927)</b>	<b>0.00</b>	<b>250</b>	<b>7.00</b>	<b>(300)</b>	<b>(3.00)</b>	<b>(178)</b>	<b>(2.00)</b>	<b>(214)</b>

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
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
<b>Total</b>	<b>0</b>	<b>(1,026)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(200)</b>	<b>0.00</b>	<b>(83)</b>	<b>0.00</b>	<b>(136)</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(78)</b>	<b>0.00</b>	<b>(1,523)</b>

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
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
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(264)</b>	<b>0.00</b>	<b>(106)</b>	<b>(5.00)</b>	<b>0</b>	<b>0.00</b>	<b>(72)</b>	<b>0.00</b>	<b>(392)</b>

2029/30

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
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(68)</b>	<b>0.00</b>	<b>90</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22</b>

**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
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
<b>Total</b>	<b>0</b>	<b>(90)</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(145)</b>	<b>0.00</b>	<b>(1,342)</b>	<b>0.00</b>	<b>98</b>	<b>3.00</b>	<b>(300)</b>	<b>(3.00)</b>	<b>(328)</b>	<b>(2.00)</b>	<b>(2,107)</b>

## 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

### Contractual Inflation

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### Total Contractual Inflation

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### Pressures

1	Strategy & Service Development	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift per annum for inflation) £3k pressure added 26/27
2	Homelessness Prevention	Apprentices resource
3	Rapid Re-Housing	£115k TA Pressures no longer required
4	Housing Needs	Supported accomodation management costs pilot
5	Homelessness Prevention	£50k increase of discretionary housing payments from 2026/27 (agreed at 2025/26 Budget Council)
6	Rough Sleeping & Single Homelessness	£15k Additional Homelessness Prevention Officer (agreed at 2025/26 Budget Council)
7	Rapid Re-Housing	B&B Pressures (on top of the additional £1.7m in 2025-26)
8	Rapid Re-Housing	Additional staffing & Maintenance costs for additional units
9	Rapid Re-Housing	TA Repairs & Maintenance Costs
10	Rapid Re-Housing	TA Furniture & Equipment
11	Rapid Re-Housing	TA Rents - Bad Debt Provision

L	3								0.00
	(15)								0.00
	0								0.00
		(100)							0.00
	50								0.00
	15								0.00
	186	(1,001)							
	75	75	50						
	121								
	10								
	325								

### Total Pressures

	770	(1,026)	50						
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### Existing Efficiencies

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### Total Existing Efficiencies

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### Invest to Save

12	Rapid Re-Housing	Invest to Save PBR Move on (Beam)
13	Rapid Re-Housing	Invest to Save - Savings

	220								
	(165)	(200)							

### Total Invest to Save

	55	(200)							
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### Fees and Charges

## 66

7 of 41

## 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
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## Contractual Inflation

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## Total Contractual Inflation

## Pressures

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## Total Pressures

## Existing Efficiencies

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## Total Existing Efficiencies

## Invest to Save

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## Total Invest to Save

## Fees and Charges

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## Total Fees and Charges

## New Investment / Bids

1	Complex case team - £80k HRA, £40k RSHG	120	(120)	2.00	(2.00)	0.00
2	HRA funding for complex case team pilot	(80)	80			
3	RSHG for complex team pilot	(40)	40			
4	Increased visibility on estates 3 x CRT officers - HRA	150		3.00		3.00
5	Funding of 3 officers (HRA)	(150)				0.00
6	General Licensing Team - 1 fte	45		1.00		1.00



## 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
Total New Investment/Bids			45				6.00	(2.00)			4.00
Transformations & New Efficiencies											
7	General Licensing Team - 1 fte		(45)				(1.00)				(1.00)
Total Transformations			(45)				(1.00)				(1.00)
Service Reductions											
Total Service Reductions											
Total Community Safety Bids & Savings							5.00	(2.00)			3.00
Amended Bids & Savings											
New Bids & Savings											

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

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
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
<b>Total</b>	<b>116</b>	<b>1,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(100)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,048</b>

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
Information & Technology	121	(128)	0	0	0.00	0	0.00	0	0.00	0	0.00	(287)	(5.00)			(294)
<b>Total</b>	<b>121</b>	<b>(128)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(287)</b>	<b>(5.00)</b>	<b>0</b>	<b>0.00</b>	<b>(294)</b>

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
Information & Technology	126	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			126
<b>Total</b>	<b>126</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>126</b>

2029/30

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
Information & Technology	131	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			131
<b>Total</b>	<b>131</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>131</b>

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
Information & Technology	495	904	0	0	0	0	0	0	0	0	0	(387)	(5)	0	0	1,012
<b>Total</b>	<b>495</b>	<b>904</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(387)</b>	<b>(5.00)</b>	<b>0</b>	<b>0.00</b>	<b>1,012</b>

## Information &amp; Technology

## Proposal

H/M/L      2026-27    2027-28    2028-29    2029-30  
£000s    £000s    £000s    £000s

2026-27

2027-28

2028-29

2029-30

Total

## Contractual Inflation

1	Microsoft Licensing (Annual - Revenue)	10% on average rise, year-on-year (based on 80K revenue baseline plus Defender and additional Co-Pilot Licenses in 25/26)
2	Inflation Uplift on Applications	3% on average rise, year-on-year (based on 3.279K revenue baseline 25/26)

18	20	22	24
98	101	104	107


## Total Contractual Inflation

116    121    126    131

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## Pressures

3	Telephony	Double running pressure, mitigated by reduction in BT costs. This is worst case scenario. If double running costs are removed, this brings forward the 128K saving.
4	Microsoft Revenue Costs	Microsoft licenses that have been apportioned to revenue costs
5	Cyber Security MS Uplift	Additional licenses for MS Defender on all laptops (paid in 25/26 on CA90)
6	Microsoft Co-Pilot Licenses	We currently have 50, with a new cohort which will increase costs
7	FCS Elections Software	The cloud version is 26k more expensive than the legacy system
8	Civica Cloud	The cloud version is 145k more expensive than the legacy system
9	IDOX	The cloud version is 11k more expensive than the legacy system
10	QL Task Centre Enterprise Uplift	Additional modules purchased
11	Asset Mgmt System	This relates to the procurement for a new Asset Mgmt System, if the ASM is implemented in 2026/7
12	DRS and Infosuite Uplift	The cloud version is 29k more expensive than the legacy system
13	Azure Consumption	Estimate of data storage and usage for QL, DRS, and Civica in Azure.
14	Application Uplifts (Historic)	Variance between actual and budget (based on 24/25 figures)

71	(128)		
80			
91			
9			
26			
158			
11			
8			
175			
29			
200			
174			


## Total Pressures

1,032    (128)

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## Information &amp; 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
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## Existing Efficiencies


## Total Existing Efficiencies

## Invest to Save

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## Total Invest to Save

## Fees and Charges


## Total Fees and Charges

## New Investment / Bids


## Total New Investment/Bids

## Transformations &amp; New Efficiencies

15	Supplier (Cloud) vs In-House Support	Assuming 3 x G7 and 2 x G8
16	Potential reduction in storage costs	Lower Azure consumption (storage) costs by reducing amount of data stored
17	Potential reduction in telephony costs	Replace mobile phones for staff only using them for MFA with Fido2 devices

## Total Transformations

## Service Reductions



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	(287)				(5.00)				(5.00)
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(50)									
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(50)									
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(100)	(287)				(5.00)				(5.00)
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## Information & Technology

[illegible]

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

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
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
<b>Total</b>	<b>0</b>	<b>1,768</b>	<b>(1.00)</b>	<b>(208)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,520)</b>	<b>0.00</b>	<b>(125)</b>	<b>0.00</b>	<b>(140)</b>	<b>(5.00)</b>	<b>0</b>	<b>0.00</b>	<b>(225)</b>

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
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)
<b>Total</b>	<b>0</b>	<b>(190)</b>	<b>(2.00)</b>	<b>(110)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(244)</b>	<b>0.00</b>	<b>(180)</b>	<b>0.00</b>	<b>174</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(550)</b>

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
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)
<b>Total</b>	<b>0</b>	<b>(100)</b>	<b>(7.00)</b>	<b>(190)</b>	<b>(2.00)</b>	<b>(125)</b>	<b>0.00</b>	<b>(1,984)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(52)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,451)</b>

2029/30

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
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
<b>Total</b>	<b>0</b>	<b>(125)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,269)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>87</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,317)</b>

**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
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)
<b>Total</b>	<b>0</b>	<b>1,353</b>	<b>(10.00)</b>	<b>(518)</b>	<b>(2.00)</b>	<b>(125)</b>	<b>0.00</b>	<b>(5,017)</b>	<b>0.00</b>	<b>(305)</b>	<b>0.00</b>	<b>69</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>(4,543)</b>

## 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
<b>Contractual Inflation</b>											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
1	Commercial Property	Reversal of Additional Resource required to deliver income targets across Property Services and Corporate Assets. Resource is retained for further year	0	0	(440)		0.00	0.00	(6.00)		(6.00)
2	Commercial Property	Reversal of capitalisation of additional resources above	0	0	360						0.00
3	Commercial Property	Reversal of Recharge to HRA Revenue: Fibre to homes initiative 2x grade 7 in each team. Corporate priority - originally pushed back from 26/27 to 27/28 then to 28/29	0	0	80						0.00
4	Commercial Property	Support zero carbon project	70		(70)						
5	Commercial Property	Capitalisation of above resource	(70)		70						
6	Asset Management	(£125k) Union Street car park alternative use - pushed back from 2028/29 to 2029/30			0	(125)					0.00
7	Commercial Property	Business Rates on empty property	188								
8	Commercial Property	Consultancy	23								
9	Commercial Property	Legal Recharge to fund 2 property solicitors to deal with property transactions	100								
10	Commercial Property	Increase to account for the Rent Payable in respect of the Store Hotel (Income is included below)	1,162								
11	Property Services	Ecologist	100		(100)		1.00		(1.00)		
12	Property services	Restructure to include waterway, trees and green spaces	70								
<b>Total Pressures</b>			<b>1,643</b>		<b>(100)</b>	<b>(125)</b>	<b>1.00</b>		<b>(7.00)</b>		<b>(6.00)</b>
<b>Existing Efficiencies</b>											
13	Commercial Property	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	0	0	(60)		0.00	0.00	(1.00)		(1.00)

## Corporate Property

Proposal		H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total	
			£000s	£000s	£000s	£000s						
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	Asset Management	Clearchannel contract - new procurement - savings previously projected at £(20)k 25/26 & £(30)k 26/27	(208)	(110)	(110)	(10)						
Total Existing Efficiencies			(208)	(110)	(190)	(10)	(2.00)					(2.00)
Invest to Save												
16	Asset Management	Review of change of use of properties - pushed back from 26/27 to 28/29 & saving reduced from -£500k to -£100k	M	0		(100)						
17	Asset Management	Review of cost of delivery of income from CM and Town Hall				(25)						
Total Invest to Save					(125)							
Fees and Charges												
18	Asset Management	Consolidated investment portfolio income - current base £13.5 million		(1,702)	(696)	(1,532)	(1,269)					
19	Asset Management	Covered Market income		170	452	(452)						
Total Fees and Charges				(1,532)	(244)	(1,984)	(1,269)					
New Investments / Bids												
20	Parks Development	Community improvements in Minchery allotments (previously included with Community Services)		(10)								
21	Parks Development	Learner bike park feasibility, design, fundraising		(80)								
22	Parks Development	Blackbird Leys Park Replacement goals		(15)								
23	Parks Development	Blackbird Leys Park free leisure provision (assumes grant funding)		130	(150)							
24	Parks Development	Outdoor gym replacement		(100)								
25	Transactions & Special Projects	Mogridge Drive bridge over railway business case		(50)								



## 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
26	Parks Development	City Centre play development (feasibility and funding subject to site being found) (agreed at Budget Council)		(30)							
<b>Total New Investment/Bids</b>			<b>(125)</b>	<b>(180)</b>							
<b>Transformations &amp; New Efficiencies</b>											
27	Property Services	Realignment of GF Maintenance Team in response to creation of HRA Assets Management Team	(138)				(4.00)				(4.00)
28	Property Services	Increase in Salary Recharges to Capital	(251)								
29	Property Services	Reduction in Salary Recharges to HRA	223								
<b>Total Transformations</b>			<b>(166)</b>				<b>(4.00)</b>				<b>(4.00)</b>
<b>Service Reductions</b>											
<b>Total Service Reductions</b>											
<b>Total Corporate Property Bids &amp; Savings</b>			<b>(388)</b>	<b>(534)</b>	<b>(2,399)</b>	<b>(1,404)</b>	<b>(3.00)</b>		<b>(9.00)</b>		<b>(12.00)</b>
Amended Bids & Savings											
New 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
<b>Contractual Inflation</b>											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
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								
3	Economy	Cowley Branch Line Project Manager reversal of one off spend	(80)				(1.00)				(1.00)
4	Economy	Cowley Branch Line Project Manager funding from CIL/capital-reversal of one off capitalisation	80								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)
8	ODS	Resource to support clienting of ODS in respect of S42 works.	50								0.00
9	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
10	Economy	COMPF reversal of spend.	(65)	65							0.00
11	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)
<b>Total Pressures</b>			<b>100</b>	<b>(190)</b>			<b>(2.00)</b>	<b>(2.00)</b>			<b>(4.00)</b>
<b>Existing Efficiencies</b>											

## 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
<b>Total Existing Efficiencies</b>											
<b>Invest to Save</b>											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
12	Environmental Sustainability	Reversal of additional income from air quality monitoring - selling services to Oxfordshire County and DEFRA (£10k County / £2k DEFRA) - <b>extending the contract to cover 2025-26</b>	12								
<b>Total Fees and Charges</b>			12								
<b>New Investments / Bids</b>											
<b>Total New Investment/Bids</b>											
<b>Transformations &amp; New Efficiencies</b>											
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 Private Rented Sector. - <b>EXTEND BY 2 YEARS</b>		25							
14	Smart, Sustainable Cities	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) <b>NOW REVISED to £62k in 26/27, £98k in 27/28, £135k in 28/29 and £148k in 29-30</b> Updated figures reflect that there already is a £62k income target from previous App3 savings	0	(36)	(37)	(13)					0.00
15	Smart, Sustainable Cities	Pioneering Places programme - £118k income from IUK over 2yrs (£97k 24-25, £21k 25-26) - NET income £11k in 24-25 and £1k in 25-26 -	21				(1.00)				(1.00)
16	Smart, Sustainable Cities	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)								

## 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
17	Environmental Quality	ZEZ Pilot - 50/50 income share with the County - current base income £210k		210							
18	Smart, Sustainable Cities	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 Transformations			51	199	(37)	87	(1.00)			3.00	2.00
Service Reductions											
Total Service Reductions											
Total Economy, Regeneration & 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		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											
Total Contractual Inflation											
Pressures											
1	Regulatory	Additional Planning Enforcement Officer - short lets focus (agreed at Budget Council)									
Total Pressures			25								
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											
Total Invest to Save											
Fees and Charges											
Total Fees and Charges											
New Investments / Bids											
Total New Investment/Bids											

Planning & Regulatory 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
Transformations & New Efficiencies											
2	Planning	New efficiency savings from increased digitisation				(25)	(25)	(15)			
Total Transformations			(25)	(25)	(15)						
Service Reductions											
Total Service Reductions											
Total Planning & Regulatory Bids & Savings			(25)	(15)							
	Amended Bids & Savings										
	New Bids & Savings										

## Chief Executive

## Proposal

H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s
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2026-27	2027-28	2028-29	2029-30	Total
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## Contractual Inflation

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## Total Contractual

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## Pressures

1 Chief Executive	Local Government devolution costs
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(100)			
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## Total Pressures

(100)			
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## Existing Efficiencies

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## Total Existing Efficiencies

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## Invest to Save

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## Total Invest to Save

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## Fees &amp; Charges

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## Total Fees &amp; Charges

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## New Investments / Bids

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## Total New Investment/Bids

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## Total

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## Service Reductions

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Chief Executive

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
Total Service Reductions										
Total Law & Governance Bids & Savings										
			(100)							
Amended Bids & Savings										
New Bids & Savings										



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

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
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
<b>Total</b>	<b>0</b>	<b>324</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>441</b>	<b>0.00</b>	<b>(35)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>730</b>

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
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
<b>Total</b>	<b>0</b>	<b>(168)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,260</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,092</b>

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
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

2029/30

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
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

## 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
Oxford Direct Services	0	156	1	0	0	0	0	3,701	0	(35)	0	0	0.00	0	0.00	3,822
<b>Total</b>	<b>0</b>	<b>156</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,701</b>	<b>0.00</b>	<b>(35)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,822</b>

## Oxford Direct Services Client

## 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



## Total Contractual Inflation

## Pressures

1	Motor Transport	Reversal of pressure due to Congestion Charge reprofiled from 26/27 to 27/28
2	Waste and recycling	Estimated costs of additional crew required for new properties. To be reviewed in 2 years time
3	Street cleaning	Broad street manual cleaning
4	Street cleaning	Fly tipping
5	Street cleaning	Manual cleaning(Cowley, Banbury, Woodstock Roads)
6	Parks	Port meadow litter picking
7	Parks	Pond cleaning
8	Parks	Holywell cemeteries

0	(168)							0.00
160								0.00
67								0.00
15								0.00
37					1.00			1.00
15								0.00
15								0.00
15								0.00

## Total Pressures

324	(168)				1.00			1.00
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## Existing Efficiencies

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## Total Existing Efficiencies

## Invest to Save

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## Total Invest to Save

## Fees and Charges

9	Direct Services	Changes in contribution to Council from LATCO - base budget is £2000k in 25/26
10	Housing Company	Dividend contribution to Council from OX Place (OCHL) £4.889 million in 2025-26
11	Off Street Parking	Closure of Oxpens - assumed closure updated from July 25 to March 27 - savings in rent & business rates
12	Off Street Parking	Introduce car parking charges at Bury Knowle (pushed back from 25/26 to 26/27)

H	(400)	0	0	0				0.00
H	1,889	3,000	0	0				0.00
	0	260	0	0				0.00
	(10)	0	0	0				0.00

## Oxford Direct Services Client

## 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
13 Off Street Parking	Introduce car parking charges at Sunnymead (pushed back from 25/26 to 26/27)	(10)	0	0	0					0.00
14 Off Street Parking	Increases in car parks fees and charges (increased income from 2026/27 agreed at Budget Council)	(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
<b>Total Fees and Charges</b>		<b>441</b>	<b>3,260</b>							
<b>New Investments / Bids</b>										
16 Street Cleaning	Graffiti removal reversal of one off bid	(30)								
17 Highways & Engineering	Gritting key bike paths & pavements reversal of one off bid	(25)								
18 Highways & Engineering	Pavement Works (agreed at Budget Coucil Feb 2025)	25								
19 Off-Street Parking	Development of Smart Parking Charges (agreed at Budget Council) reversal of one off bid	(20)								
20 Street Cleaning	Additional weed spraying for garage forecourts and car parks	15								
<b>Total New Investment/Bids</b>		<b>(35)</b>								
<b>Transformations &amp; New Efficiencies</b>										
<b>Total Transformations</b>										
<b>Service Reductions</b>										
<b>Total Service Reductions</b>										
<b>Total Oxford Direct Services</b>		<b>730</b>	<b>3,092</b>			<b>1.00</b>				<b>1.00</b>

Amended Bids & Savings  
New Bids & Savings

## HRA

## Proposal

H/M/L      2026-27    2027-28    2028-29    2029-30  
£000s    £000s    £000s    £000s

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 communal area management and cleaning team	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						
Total Contractual 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						
Total Pressures			643						

## Existing Efficiencies

Total Existing Efficiencies									

## Invest to Save

10	HRA (R)	Savings arising from efficiencies and budget review activities	(200)						0.00
Total Invest to Save			(200)						

## Fees &amp; Charges

11	HRA (R)	Increase in Costs Recovered by HB through the "Coventry Model"	(73)	(109)	(181)				
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## HRA

## Proposal

H/M/L      2026-27    2027-28    2028-29    2029-30  
£000s    £000s    £000s    £000s

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

## Total Fees &amp; Charges

(73)    (109)    (181)

## New Investments/Bids

12	HRA R	Support/maintenance for digital noticeboards
13	HRA R	Shrubs ICT system
14	HRA R	Reverse 26/27 (£15k) & 27/28 £170k Property Services Compliance, Maintenance & Repairs
15	HRA R	Investment Resource Planning - Tenancy Management & Tenant Involvement
16	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)
17	HRA R	Re-structure of posts in the AH Supply Team
18	HRA R	Responsive maintenance
19	HRA R	Furnished Tenancy Scheme increased take up
20	HRA R	Furnished Tenancy Scheme Service Charge increase
21	HRA R	Resident Involvement - Resident Rewards, training, conferences & events
22	HRA R	Increase in Elmore complex case capacity
23	HRA R	Recharge for 3 x CRT Officers from GF
24	HRA R	Localz Contract funding for ODS (inc text message bundle)
25	HRA R	Consultants for QL Project x2
26	HRA R	Creation of budgeted HRA Asset Management Team
27	HRA R	HRA Asset Management Team Recharge to Capital
28	HRA R	Net Reduction in CP Recharges (excluding SLA)
29	HRA R	Additional staffing & Maintenance costs for additional TA units
30	HRA R	TA Rental Income for 150 new Units @ £120 per week
31	HRA R	Gap Funding from Housing Needs for TA Units

1	1		
(40)			
(12)			
0	0	(120)	
18			
(20)			
200			
(200)			
40			
30			
150			
40			
200		(200)	
2,885			
(1,074)			
(223)			
	50	100	50
(351)	(351)	(234)	
	(90)	(180)	(90)

				0.00
				0.00
				0.00
				0.00
				0.00
43.00				43.00
				0.00
				0.00

## Total New Investments/Bids

1,644    (390)    (634)    (40)

43.00    43.00

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											
Total Transformations											
Total HRA			2,215	(499)	(815)	(40)	43.00				43.00
Footnote:											
HRA	Existing Rents increase		(1,471)								
HRA	New Rental Income from new developments		(1,908)								
	Amended Bids & Savings										
	New Bids & Savings										

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

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
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)
<b>Total</b>	<b>0</b>	<b>13</b>	<b>2</b>	<b>(75)</b>	<b>0</b>	<b>(46)</b>	<b>(1)</b>	<b>(111)</b>	<b>0</b>	<b>123</b>	<b>2</b>	<b>(30)</b>	<b>0</b>	<b>(23)</b>	<b>0</b>	<b>(149)</b>

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
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)
<b>Total</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>(35)</b>	<b>(1)</b>	<b>(52)</b>	<b>(1)</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>(1)</b>	<b>(23)</b>	<b>0</b>	<b>(96)</b>

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
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(20)</b>

2029/30

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
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

General Fund Budget Proposals Summary

Appendix 3

Corporate Strategy	0	0	0	0	0	0	0	0	0	0	0	0	0.00	(10)	0.00	(10)
Financial Services	0	104	2	(110)	(1)	0	0	(45)	0	51	1	(70)	(1.00)	0	0.00	(70)
Law & Governance	0	13	0	0	0	0	0	(3)	0	58	1	0	0.00	(56)	0.00	12
Chief Executive	0	(100)	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00	(100)
People	0	0	0	0	0	(98)	(1)	(13)	0	14	0	0	0.00	0	0.00	(97)
Total	0	17	2	(110)	(1)	(98)	(1)	(61)	0	123	2	(70)	(1)	(66)	0	(265)



## Corporate Policy, Partnerships and Communication

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
<b>Contractual Inflation</b>											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
											0.00
<b>Total Pressures</b>											
<b>Existing Efficiencies</b>											
<b>Total Existing Efficiencies</b>											
<b>Invest to Save</b>											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
<b>Total Fees and Charges</b>											
<b>New Investments / Bids</b>											
1	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
2	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)
<b>Total Investments / Bids</b>											
<b>Transformations &amp; New Efficiencies</b>											

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				
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 Reductions		(10)								
Total Corporate Communication Bids & Savings		(10)								
Amended Bids & Savings										
New Bids & Savings										

## 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
<b>Contractual Inflation</b>											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
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	(20)								0.00
8	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
9	ODS Clienting	Additional work to assist with clienting of ODS	40				1.00				1.00
<b>Total Pressures</b>			<b>104</b>				<b>2.00</b>				<b>2.00</b>
<b>Existing Efficiencies</b>											
10	Investigations	Data manager (Investigation Services) post introduced as a pilot in 2025-26 to reverse out in 2026/27. Proposing £50k post retained.	0				0.00				0.00
11	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	0	(35)			0.00	(1.00)			(1.00)
12	Benefits	Council Tax reduction scheme savings change of income bands	(75)								

## 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
<b>Total Existing Efficiencies</b>			(75)	(35)				(1.00)			(1.00)
<b>Invest to Save</b>											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
13	Investigations	Increased income from investigation services contracts base budget currently £250k	M	(45)							
<b>Total Fees and Charges</b>			(45)								
<b>New Investments / Bids</b>											
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
<b>Total New Investment/Bids</b>			51				1.00				1.00
<b>Transformations &amp; New Efficiencies</b>											
16	Revenues & Benefits	Further reduction in staffing resources (resilience contract) connected to roll out of Robotic Processing automation reduces base to £30k	M	(20)							
17	Incomes	Rationalisation of incomes teams	M	(10)	(40)			(1.00)			(1.00)
<b>Total Transformations</b>			(30)	(40)				(1.00)			(1.00)
<b>Service Reductions</b>											
<b>Total Service Reductions</b>											
<b>Total Financial Services Bids &amp; Savings</b>			5	(75)			3.00	(2.00)			1.00

## Financial Services

[illegible]

## Law &amp; 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
<b>Contractual Inflation</b>									
<b>Total Contractual Inflation</b>									
<b>Pressures</b>									
1 Committee & Member Services									
2 Advertising package	4	4							
	5								
<b>Total Pressures</b>	<b>9</b>	<b>4</b>							
<b>Existing Efficiencies</b>									
<b>Total Existing Efficiencies</b>									
<b>Invest to Save</b>									
<b>Total Invest to Save</b>									
<b>Fees &amp; Charges</b>									
3 Planning fees	(1)								
4 Property fees	(1)								
5 Capital charges increase	(1)								
6 Elections Reserve <b>FROM RESERVES ONLY</b>	(50)	50							
<b>Total Fees &amp; Charges</b>	<b>(53)</b>	<b>50</b>							
<b>New Investments / Bids</b>									

## Proposal

[illegible]

1.00	1.00
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[illegible]

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(23) (23) (10)

(9)	31	(10)	1.00	1.00
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	Amended Bids & Savings
	New Bids & Savings

## People

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											
Total Contractual Inflation											
Pressures											
Total Pressures											
Exisiting											
Total Existing Efficiencies											
Invest to Save											
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 Save			(46)	(52)			(0.50)	(0.50)			(1.00)
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 Charges			(13)								
New Investments / Bids											



## People

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
3	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				0.20
<b>Total New</b>		<b>14</b>				<b>0.20</b>				<b>0.20</b>
<b>Transformations &amp; New Efficiencies</b>										
<b>Total Transformations</b>										
<b>Service Reductions</b>										
<b>Total Service Reductions</b>										
<b>Total Environmental Sustainability Bids &amp; Savings</b>		<b>(45)</b>	<b>(52)</b>			<b>(0.30)</b>	<b>(0.50)</b>			<b>(0.80)</b>
<b>Amended Bids &amp; Savings</b>										
<b>New Bids &amp; Savings</b>										

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