



Contractual Inflation	116	238	364	495	116,370	237,510	363,550	495,100	5,000	5,000	5,000	5,000
Divisions	3,971	2,763	2,215	2,261	3,971,000	2,763,000	2,215,000	2,261,000	3,446,000	3,036,000	3,349,000	3,224,000
Existing Efficiencies	(243)	(434)	(618)	(628)	(283,000)	(428,000)	(618,000)	(628,000)	(512,000)	(605,000)	(695,000)	(705,000)
Invest To Save	0	(340)	(340)	(340)	0	(340,000)	(340,000)	(340,000)	(50,000)	(92,000)	(144,000)	(244,000)
Fees And Charges	(1,954)	979	2,620	2,620	(1,304,000)	979,000	1,269,000	2,200,000	(6,769,000)	(5,790,000)	(6,739,000)	(6,672,000)
New Investment/Basis	391	104	(80)	(100)	391,000	104,000	(80,000)	(100,000)	108,000	(87,000)	(247,000)	(247,000)
Transformation & New Efficiencies	(19)	(73)	(73)	(66)	(19,000)	(73,000)	(73,000)	(66,000)	(1,215,000)	(1,500,000)	(1,434,000)	(1,434,000)
Service Reductions	(251)	(357)	(454)	(454)	(251,000)	(352,000)	(454,000)	(454,000)	(354,000)	(668,000)	(656,000)	(738,000)
<b>Total</b>	<b>1,129</b>	<b>1,738</b>	<b>(974)</b>	<b>(2,238)</b>	<b>1,129,370</b>	<b>1,737,510</b>	<b>(974,346)</b>	<b>(2,237,892)</b>	<b>(5,337,000)</b>	<b>(6,532,000)</b>	<b>(6,516,200)</b>	<b>(6,211,000)</b>
												<b>(25,696,000)</b>

Movement App3 v2 to App 3 v1

	2020/21	2021/22	2022/23	2023/24	2024/25	2026/27	2027/28	2028/29
	£'000s	£'000s	£'000s	£'000s	£'000s	£	£	£
Contractual Inflation	0	0	0	0	0	0	0	0
Pressures	2,130	2,191	2,028	2,028	2,130,000	2,191,000	2,028,000	2,028,000
Existing Efficiencies	0	0	0	0	0	0	0	0
Invest To Save	0	0	(35)	(35)	0	0	(35,000)	(35,000)
Fees And Charges	(6)	44	44	44	282,000	176,000	229,000	329,000
New Investment/Basis	282	176	229	329	282,000	176,000	229,000	329,000
Transformation & New Efficiencies	0	0	0	0	0	0	0	0
Service Reductions	50	50	104	104	50,000	50,000	104,000	104,000
<b>Total</b>	<b>2,456</b>	<b>2,461</b>	<b>2,380</b>	<b>2,480</b>	<b>2,456,000</b>	<b>2,461,000</b>	<b>2,380,000</b>	<b>2,480,000</b>
								<b>9,777,000</b>

	£	£
True total cumulative MTFP movement 2026/27 to 2029/30 (yrs 1-4) in App 3 data from v1 to v2		2,323,000
Reverse Total Cumulative MTFP 2026/27 to 2029/29 per App 3 2026-27 ALL v1 - using wrong formula applying Y2 twice and Y3 once	(-1,892,540)	
Enter Total Cumulative MTFP 2026/27 to 2029/29 per App 3 2026-27 ALL v2 - using correct formula applying Y2 once and Y3 twice	9,189,540	
<b>Total cumulative MTFP movement 2026/27 to 2029/30 (yrs 1-4) in App 3 2026-27 ALL from v2 to v3</b>	<b>7,232,860</b>	<b>5,555,890</b>

	Risks:	2022-23	2023-24	2024-25
Efficiency Savings	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!	

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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	136	1.00	0	0.00	0	0.00	(920)	0.00	193	0.00	(255)	(2.00)	(178)	(2.00)	(1,024)
Housing Services	0	2,348	0.00	0	0.00	55	0.00	0	0.00	69	1.00	0	0.00	0	0.00	2,472
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	165	9.00	(45)	(1.00)	0	0.00	120
<b>Total</b>	<b>0</b>	<b>2,484</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>55</b>	<b>0.00</b>	<b>(920)</b>	<b>0.00</b>	<b>427</b>	<b>10.00</b>	<b>(300)</b>	<b>(3.00)</b>	<b>(178)</b>	<b>(2.00)</b>	<b>1,568</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	(965)	0.00	0	0.00	(200)	0.00	0	0.00	(152)	0.00	0	0.00	0	0.00	(1,317)
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>(965)</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>(1,462)</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	(20)	0.00	0	0.00	(28)	0.00	(312)
Housing Services	0	(13)	0.00	0	0.00	0	0.00	0	0.00	(106)	(3.00)	0	0.00	0	0.00	(119)
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>(13)</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>(126)</b>	<b>(5.00)</b>	<b>0</b>	<b>0.00</b>	<b>(28)</b>	<b>0.00</b>	<b>(431)</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	136	1	0	0	0	0	(1,335)	0	189	1	(255)	(2)	(284)	(2)	(1,549)
Housing Services	0	1,370	0	0	0	(145)	0	0	0	(99)	(2)	0	0	0	0	1,126
Community Safety	0	0	0	0	0	0	0	0	0	165	7	(45)	(1)	0	0	120
<b>Total</b>	<b>0</b>	<b>1,506</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(145)</b>	<b>0.00</b>	<b>(1,335)</b>	<b>0.00</b>	<b>255</b>	<b>6.00</b>	<b>(300)</b>	<b>(3.00)</b>	<b>(284)</b>	<b>(2.00)</b>	<b>(303)</b>

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### Communities & Citizens Services

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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	Museum	Grants Budget adjustment	66								
2	Culture	Increase events staffing	50				1.00				1.00
3	Culture	Increase twinning support	20								
<b>Total Pressures</b>			<b>136</b>				<b>1.00</b>				<b>1.00</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>											
4	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)								
5	Leisure Management	Leisure Contract Management fee profile	(839)	(83)	(264)	(68)					
6	Sport	Pitch fees freeze	7								
<b>Total Fees and Charges</b>			<b>(920)</b>	<b>(83)</b>	<b>(264)</b>	<b>(68)</b>					
<b>New Investments / Bids</b>											

**Communities & Citizens Services**

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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	Business Intelligence	Additional Corporate Data Analyst - required for LGR work in particular		52				1.00			1.00
8	Leisure	Active Oxfordshire, Contribution to Health & Physical Exercise Programme	36	(36)							0.00
9	Leisure Contract	New creche in Blackbird Leys	37								0.00
10	Sport	Sporting infrastructure improvement fund	100								
11	Culture	Support for live music events	20		(20)						
<b>Total New Investment/Bids</b>			<b>193</b>	<b>16</b>	<b>(20)</b>		<b>1.00</b>				<b>1.00</b>
<b>Transformations &amp; New Efficiencies</b>											
13	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)
14	Change programme	Savings from Customer Experience programme	(200)								
<b>Total Transformations</b>			<b>(255)</b>				<b>(2.00)</b>				<b>(2.00)</b>
<b>Service Reductions</b>											
15	Community Centres	Community Centre phased move to business basis	(28)	(28)	(28)						
16	Culture	Commercial events income (current base £160k 25/26) net of additional £50k for 1 post	(40)	(50)							
17	Localities Team	Explore the funding of localities management	(60)				(1.00)				(1.00)
18	Culture	International links (push back from 25/26 to 26/27)	(50)				(1.00)				(1.00)
<b>Total Service Reductions</b>			<b>(178)</b>	<b>(78)</b>	<b>(28)</b>		<b>(2.00)</b>				<b>(2.00)</b>

**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
Total Communities & Citizens Services Bids & Savings		<b>(1,024)</b>	<b>(145)</b>	<b>(312)</b>	<b>(68)</b>	<b>(3.00)</b>	<b>1.00</b>			<b>(2.00)</b>
Amended Bids & Savings										
New Bids & Savings										

### Housing Services

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Proposal		2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
		H/M/L								
<b>Contractual Inflation</b>										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
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	L	3						0.00
2	Homelessness Prevention	Apprentices resource reversal		(15)						0.00
3	Rapid Re-Housing	£115k TA Pressures no longer required		0						0.00
4	Housing Needs	Supported accomodation management costs pilot £100k for 2 years			(100)					0.00
5	Homelessness Prevention	£50k increase of discretionary housing payments from 2026/27 (agreed at 2025/26 Budget Council)		50						0.00
6	Rough Sleeping & Single Homelessness	£15k Additional Homelessness Prevention Officer (agreed at 2025/26 Budget Council)		15						0.00
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						
10	Rapid Re-Housing	TA Furniture & Equipment		10						
11	Rapid Re-Housing	TA Rents - Bad Debt Provision		325						
12	Homelessness Prevention	Homelessness grant reduction following grant being rolled into RSG		1,578	61	(63)				
<b>Total Pressures</b>				<b>2,348</b>	<b>(965)</b>	<b>(13)</b>				
<b>Existing Efficiencies</b>										
<b>Total Existing Efficiencies</b>										
<b>Invest to Save</b>										
13	Rapid Re-Housing	Invest to Save PBR Move on (Beam)		220						
14	Rapid Re-Housing	Invest to Save - Savings		(165)	(200)					
<b>Total Invest to Save</b>				<b>55</b>	<b>(200)</b>					
<b>Fees and Charges</b>										

### Housing Services

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					
<b>Total Fees and Charges</b>										
<b>New Investments / Bids</b>										
15 Rapid Re-Housing			90	180	90					0.00
16 Rapid Re-Housing		(48)	(72)	(119)						0.00
17 Rapid Re-Housing		215								0.00
18 Rapid Re-Housing		(200)	(170)							0.00
19 Homelessness Prevention		35								0.00
20 Rapid Re-Housing				(100)				(2.00)		(2.00)
21 Rapid Re-Housing		67		(67)		1.00		(1.00)		0.00
<b>Total New Investment/Bids</b>										
		<b>69</b>	<b>(152)</b>	<b>(106)</b>	<b>90</b>	<b>1.00</b>	<b>(3.00)</b>	<b>(2.00)</b>		
<b>Transformations &amp; New Efficiencies</b>										
<b>Total Transformations</b>										
<b>Service Reductions</b>										
<b>Total Service Reductions</b>										
<b>Total Housing Services Bids &amp; Savings</b>		<b>2,472</b>	<b>(1,317)</b>	<b>(119)</b>	<b>90</b>	<b>1.00</b>	<b>(3.00)</b>	<b>(2.00)</b>		

Amended Bids & Savings  
New Bids & Savings

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### Community Safety

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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					
<b>Contractual Inflation</b>										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
<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 Investment / Bids</b>										
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) recharge	(150)							0.00
6		General Licensing Team - 1 fte	45			1.00				1.00

### Community Safety

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					
7 Additional 3 fte Neighbourhood Wardens		120				3.00				3.00
<b>Total New Investment/Bids</b>		<b>165</b>				<b>9.00</b>	<b>(2.00)</b>			<b>7.00</b>
<b>Transformations &amp; New Efficiencies</b>										
8 General Licensing Team - 1 fte reversal of temp resource		(45)				(1.00)				(1.00)
<b>Total Transformations</b>		<b>(45)</b>				<b>(1.00)</b>				<b>(1.00)</b>
<b>Service Reductions</b>										
<b>Total Service Reductions</b>										
<b>Total Community Safety Bids &amp; Savings</b>		<b>120</b>				<b>8.00</b>	<b>(2.00)</b>			<b>6.00</b>

Amended Bids & Savings  
 New Bids & Savings

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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 & Technology

182

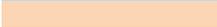
Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
<b>Contractual Inflation</b>											
1	Microsoft Licensing (Annual - Revenue)	10% on average rise, year-on-year (based on 80K revenue baseline plus Defender and additional Co-Pilot Licenses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

### Information & Technology

183

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					
<b>Total Pressures</b>		<b>1,032</b>	<b>(128)</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 Investment / Bids</b>										
<b>Total New Investment/Bids</b>										
<b>Transformations &amp; New Efficiencies</b>										
15: Supplier (Cloud) vs In-House Support	Re-organisation of ICT team		(287)				(5.00)			(5.00)
16: Potential reduction in storage costs	Lower Azure consumption (storage) costs by reducing amount of data stored	(50)								
17: Potential reduction in telephony costs	Replace mobile phones for staff only using them for MFA with Fido2 devices	(50)								
<b>Total Transformations</b>		<b>(100)</b>	<b>(287)</b>				<b>(5.00)</b>			<b>(5.00)</b>
<b>Service Reductions</b>										

### Information & Technology

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					
<b>Total Service Reductions</b>										
<b>Total Information &amp; Technology Bids &amp; Savings</b>		<b>1,048</b>	<b>(294)</b>	<b>126</b>	<b>131</b>		<b>(5.00)</b>			<b>(5.00)</b>
 <b>Amended Bids &amp; Savings</b>										
 <b>New Bids &amp; Savings</b>										

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	1,543	1.00	(208)	0.00	0	0	(1,532)	0.00	(88)	0.00	(166)	(4.00)	0	0.00	(451)
Economy, Regeneration & Sustainability	0	100	0.00	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>1,668</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>(88)</b>	<b>0.00</b>	<b>(140)</b>	<b>(5.00)</b>	<b>0</b>	<b>0.00</b>	<b>(288)</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	(217)	0.00	0	0.00	0	0.00	(571)
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>(217)</b>	<b>0.00</b>	<b>174</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(587)</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	(1.00)	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>(1.00)</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	1,318	(6)	(518)	(2)	(125)	0	(5,029)	0	(305)	0	(166)	(4)	0	0	(4,825)
Regeneration & Economy	0	(90)	(3)	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>1,253</b>	<b>(9.00)</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>(4,643)</b>

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### Corporate Property

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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		0	0	(440)		0.00	0.00	(6.00)		(6.00)
2	Commercial Property		0	0	360						0.00
3	Commercial Property		0	0	80						0.00
4	Commercial Property		70		(70)						
5	Commercial Property		(70)		70						
6	Asset Management	H			0	(125)					0.00
7	Commercial Property		188								
8	Commercial Property		23								
#REF!	Commercial Property		1,162								
11	Property Services		100		(100)		1.00		(1.00)		
12	Property services		70								
<b>Total Pressures</b>			<b>1,543</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		0	0	(60)		0.00	0.00	(1.00)		(1.00)

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	Asset Management	Clearchannel contract - new procurement - savings previously projected at £(20)k 25/26 & £(30)k 26/27	(208)	(110)	(110)	(10)					
<b>Total Existing Efficiencies</b>			<b>(208)</b>	<b>(110)</b>	<b>(190)</b>	<b>(10)</b>		<b>(2.00)</b>			<b>(2.00)</b>
<b>Invest to Save</b>											
16	Asset Management	Review of change of use of properties - pushed back from 26/27 to 28/29 & saving reduced from -£500k to -£100k		0	(100)						
17	Asset Management	Review of cost of delivery of income from CM and Town Hall			(25)						
<b>Total Invest to Save</b>					<b>(125)</b>						
<b>Fees and Charges</b>											
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)						
<b>Total Fees and Charges</b>			<b>(1,532)</b>	<b>(244)</b>	<b>(1,984)</b>	<b>(1,269)</b>					
<b>New Investments / Bids</b>											
20	Parks Development	Community improvements in Minchery allotments (previously included with Community Services) reversal	(10)								
21	Parks Development	Learner bike park feasibility, design, fundraising reversal	(80)								
22	Parks Development	Blackbird Leys Park Replacement goals reversal	(15)								
23	Parks Development	Blackbird Leys Park free leisure provision (assumes grant funding)	130	(150)							
24	Parks Development	Outdoor gym replacement reversal	(100)								
25	Transactions & Special Projects	Mogridge Drive bridge over railway business case reversal	(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			(30)							
27	Transactions & Special Projects		200	(200)							
28	Transactions & Special Projects		(200)	200							0.00
29	Parks Development		30	(30)							0.00
30	Transactions & Special Projects		7	(7)							0.00
<b>Total New Investment/Bids</b>			<b>(88)</b>	<b>(217)</b>							
<b>Transformations &amp; New Efficiencies</b>											
31	Property Services		(138)				(4.00)				(4.00)
32	Property Services		(251)								
33	Property Services		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>(451)</b>	<b>(571)</b>	<b>(2,399)</b>	<b>(1,404)</b>	<b>(3.00)</b>	<b>(9.00)</b>			<b>(12.00)</b>
<b>Amended Bids &amp; Savings</b>											
<b>New Bids &amp; Savings</b>											

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### Economy, Regeneration & Sustainability

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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 reversal	(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			(80)	1.00			(1.00)	
3	Economy	Cowley Branch Line Project Manager S106 funding	(80)			80					0.00
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 reversal		(40)				(0.50)			(0.50)
7	Economy	Business support / town centre manager to work outside of the city centre reversal		(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)

### 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 Pressures</b>			<b>100</b>	<b>(190)</b>				<b>(2.00)</b>		<b>(1.00)</b>	<b>(3.00)</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>											
12	Environmental Sustainability	Reversal of additional income from air quality monitoring - selling services to Oxfordshire County and DEFRA (£10k County / £2k DEFRA)	12								
<b>Total Fees and Charges</b>			<b>12</b>								
<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> <b>Updated figures reflect that there already is a £62k income target from previous App3 savings</b>	0	(36)	(37)	(13)					0.00

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### Economy, Regeneration & Sustainability

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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					
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)								
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 EV1 - 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
<b>Total Transformations</b>		<b>51</b>	<b>199</b>	<b>(37)</b>	<b>87</b>	<b>(1.00)</b>			<b>3.00</b>	<b>2.00</b>
<b>Service Reductions</b>										
<b>Total Service Reductions</b>										
<b>Total Economy, Regeneration &amp; Sustainability Bids &amp; Savings</b>		<b>163</b>	<b>9</b>	<b>(37)</b>	<b>87</b>	<b>(1.00)</b>	<b>(2.00)</b>		<b>2.00</b>	<b>(1.00)</b>

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
<b>Contractual Inflation</b>											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
1	Regulatory Additional Planning Enforcement Officer - short lets focus (agreed at Budget Council)		25								
<b>Total Pressures</b>			<b>25</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>											
<b>Total New Investment/Bids</b>											

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## Planning & Regulatory Services

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					
<b>Transformations &amp; New Efficiencies</b>										
2: Planning										
<b>Total Transformations</b>		<b>(25)</b>	<b>(25)</b>	<b>(15)</b>						
<b>Service Reductions</b>										
<b>Total Service Reductions</b>										
<b>Total Planning &amp; Regulatory Bids &amp; Savings</b>			<b>(25)</b>	<b>(15)</b>						

Amended Bids & Savings  
 New Bids & Savings

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
<b>Contractual Inflation</b>											
<b>Total Contractual</b>											
<b>Pressures</b>											
1	Chief Executive Local Government devolution costs reversal		(100)								
<b>Total Pressures</b>			(100)								
<b>Exisiting Efficiencies</b>											
<b>Total Existing Efficiencies</b>											
<b>Invest to Save</b>											
<b>Total Invest to Save</b>											
<b>Fees &amp; Charges</b>											
<b>Total Fees &amp; Charges</b>											
<b>New Investments / Bids</b>											
<b>Total New Investment/Bids</b>											
<b>Total</b>											
<b>Service Reductions</b>											

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Chief Executive

Proposal	2026-27				2027-28				2028-29				2029-30				Total
	H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
<b>Total Service Reductions</b>																	
<b>Total Law &amp; Governance Bids &amp; Savings</b>																	
<b>Amended Bids &amp; Savings</b>																	
<b>New Bids &amp; Savings</b>																	

(100)

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	691	0.00	211	0.00	0	0.00	0	0.00	1,226
<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>691</b>	<b>0.00</b>	<b>211</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,226</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	(40)	0.00	0	0.00	0	0.00	3,052
<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>(40)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,052</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	(17)	0.00	0	0.00	0	0.00	(17)
<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>(17)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(17)</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	3,951	0	154	0	0	0.00	0	0.00	4,261
<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>3,951</b>	<b>0.00</b>	<b>154</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,261</b>

Oxford Direct Services Client

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Proposal		2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		H/M/L	£000s							
<b>Contractual Inflation</b>										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
1	Motor Transport									0.00
	Reversal of pressure due to Congestion Charge reprofiled from 26/27 to 27/28									
2	Waste and recycling									0.00
	Estimated costs of additional crew required for new properties. To be reviewed in 2 years time									
3	Street cleaning									0.00
	Broad street manual cleaning									
4	Street cleaning									0.00
	Fly tipping									
5	Street cleaning									1.00
	Manual cleaning(Cowley, Banbury, Woodstock Roads)									
6	Parks									0.00
	Port meadow litter picking									
7	Parks									0.00
	Pond cleaning									
8	Parks									0.00
	Holywell cemeteries									
<b>Total Pressures</b>										<b>1.00</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>										
9	Direct Services	H	(400)	0	0	0				0.00
	Changes in contribution to Council from LATCO - base budget is £2000k in 25/26									
10	Housing Company	H	1,889	3,000	0	0				0.00
	Dividend contribution to Council from OX Place (OCHL) £4.889 million in 2025-26, zero from 2027-28 onwards									
11	Off Street Parking		0	260	0	0				0.00
	Closure of Oxpens - assumed closure updated from July 25 to March 27 - savings in rent & business rates									
12	Off Street Parking		(10)	0	0	0				0.00
	Introduce car parking charges at Bury Knowle (pushed back from 25/26 to 26/27)									

Oxford Direct Services Client

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Proposal		2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
13	Off Street Parking		(10)	0	0	0				0.00
14	Off Street Parking		(128)	0	0	0				0.00
15	Offstreet Parking		(650)	0	0	0				0.00
<b>Total Fees and Charges</b>			<b>691</b>	<b>3,260</b>						
<b>New Investments / Bids</b>										
16	Street Cleaning		(30)							
17	Highways & Engineering		19	(17)						
18	Highways & Engineering		25							
19	Off-Street Parking		(20)							
20	Street Cleaning		15							
21	Waste and recycling		142	(40)						
22	Parks & Open Spaces		30							
23	Highways & Engineering		30							
<b>Total New Investment/Bids</b>			<b>211</b>	<b>(40)</b>	<b>(17)</b>					
<b>Transformations &amp; New Efficiencies</b>										

**Oxford Direct Services Client**

Proposal	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
	H/M/L	£000s	£000s	£000s					
<b>Total Transformations</b>									
<b>Service Reductions</b>									
<b>Total Service Reductions</b>									
<b>Total Oxford Direct Services</b>		<b>1,226</b>	<b>3,052</b>	<b>(17)</b>	<b>1.00</b>				<b>1.00</b>
 <b>Amended Bids &amp; Savings</b>									
 <b>New Bids &amp; Savings</b>									

**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						
<b>Total Contractual Inflation</b>			<b>201</b>						

**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						
<b>Total Pressures</b>			<b>643</b>						

**Existing Efficiencies**

<b>Total Existing Efficiencies</b>									

**Invest to Save**

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

**Fees & 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 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
<b>Transformations &amp; New Efficiencies</b>											
<b>Total Transformations</b>											
<b>Total HRA</b>			<b>2,215</b>	<b>(499)</b>	<b>(815)</b>	<b>(40)</b>	<b>43.00</b>				<b>43.00</b>
<b>Footnote:</b>											
HRA	Existing Rents increase		(1,471)								
HRA	New Rental Income from new developments		(1,908)								
	<b>Amended Bids &amp; Savings</b>										
	<b>New Bids &amp; Savings</b>										

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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	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	0	5
Law & Governance	0	289	0.00	0	0.00	0	0.00	(153)	0.00	58	1.00	0	0.00	(23)	0.00	0	171
Chief Executive	0	(100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(100)
People	0	0	0.00	0	0.00	(46)	(0.50)	(13)	0.00	14	0.20	0	0.00	0	0.00	0	(45)
<b>Total</b>	<b>0</b>	<b>293</b>	<b>2</b>	<b>(75)</b>	<b>0</b>	<b>(46)</b>	<b>(1)</b>	<b>(211)</b>	<b>0</b>	<b>123</b>	<b>2</b>	<b>(30)</b>	<b>0</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>31</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	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	0	(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	0	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	0
People	0	0	0.00	0	0.00	(52)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	(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>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	0	(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	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	0	(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	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	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>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	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	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	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	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	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>	<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	
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	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	0	5
Law & Governance	0	289	0.00	0	0.00	0	0.00	(153)	0.00	58	1.00	0	0.00	(23)	0.00	0	171
Chief Executive	0	(100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(100)
People	0	0	0.00	0	0.00	(46)	(0.50)	(13)	0.00	14	0.20	0	0.00	0	0.00	0	(45)
<b>Total</b>	<b>0</b>	<b>293</b>	<b>2</b>	<b>(75)</b>	<b>0</b>	<b>(46)</b>	<b>(1)</b>	<b>(211)</b>	<b>0</b>	<b>123</b>	<b>2</b>	<b>(30)</b>	<b>0</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>31</b>

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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	293	0	0	0	0	0	(103)	0	58	1	0	0.00	(56)	0.00	192
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)
<b>Total</b>	<b>0</b>	<b>297</b>	<b>2</b>	<b>(110)</b>	<b>(1)</b>	<b>(98)</b>	<b>(1)</b>	<b>(161)</b>	<b>0</b>	<b>123</b>	<b>2</b>	<b>(70)</b>	<b>(1)</b>	<b>(66)</b>	<b>0</b>	<b>(85)</b>

**Corporate Policy, Partnerships and Communication**

205

Proposal		2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		H/M/L	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
<b>Total Pressures</b>										0.00
<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>										



Financial Services

207

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>											
<hr/>											
<b>Total Contractual Inflation</b>											
<hr/>											
<b>Pressures</b>											
1	Accountancy		0				0.00				0.00
2	Accountancy		0								0.00
3	Revs and Bens		(50)								
4	Revs and Bens		50								
5	Corporate Finance		14								0.00
6	Corporate finance		20								0.00
7	Benefits	L	(20)								0.00
8	Revs and Bens		50				1.00				1.00
9	ODS Clienting		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	L	0				0.00				0.00
11	Payments	H	0	(35)			0.00	(1.00)			(1.00)
12	Benefits	M	(75)								
<hr/>											

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

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**Financial Services**

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					
Amended Bids & Savings										
New Bids & Savings										

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
<b>Contractual Inflation</b>									
<b>Total Contractual Inflation</b>									
<b>Pressures</b>									
1	Committee & Member Services	Agreed increase in SRA for Members linked to staff pay increase							
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.							
3	Legal Services	Additional salary costs							
4	Legal Services	Transfer from pay contingency to part-mitigate additional salary costs							
<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 &amp; Charges</b>									
5	Planning fees	increased by 3% but note modest increase shown given income is not controllable							
6	Property fees	increased by 3% but note modest increase shown given income is not controllable							
7	Capital charges increase	increased Legal Services recharges to Capital							
8	Elections Reserve <b>FROM RESERVES ONLY</b>	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.							
<b>Total Fees &amp; Charges</b>									

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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
<b>New Investments / Bids</b>									
9	5								0.00
10	53				1.00				1.00
<b>Total New Investment/Bids</b>					<b>1.00</b>	<b>1.00</b>			
<b>Transformations &amp; New Efficiencies</b>									
<b>Total Transformations</b>									
<b>Service Reductions</b>									
11	(3)								
12		(13)							
13	(20)								
14		(10)							
15			(10)						
<b>Total Service Reductions</b>					<b>(23)</b>	<b>(23)</b>	<b>(10)</b>		
<b>Total Law &amp; Governance Bids &amp; Savings</b>					<b>171</b>	<b>31</b>	<b>(10)</b>	<b>1.00</b>	<b>1.00</b>

Proposal	Description
9	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 term is 2+ 1 to tie in with the case management system.
10	Data Cleansing Post 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.

Total New Investment/Bids

Transformations & New Efficiencies

Total Transformations

Service Reductions

11	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
12	Democratic Services	Structure review in Democratic Services - pushed back from 25/26 to 26/27, revised to 27/28
13	Reduction in legal fees budget once fully staffed	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
14	Support saving subject to corporate system of sealing and signing being implemented	This will lead to a reduction in the admin support required for sealing and signing which will result in a review of the resources in the team
15	Review of Civic Office function	There is a need to look at the civic function but there are other areas which are interdependent and there is a need to look at other areas of the service first, as such this is proposed in 28/29

Total Service Reductions

Total Law & Governance Bids & Savings

Amended Bids & Savings
New Bids & Savings

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**People**

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					
<b>Contractual Inflation</b>										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
<b>Total Pressures</b>										
<b>Existing</b>										
<b>Total Existing Efficiencies</b>										
<b>Invest to Save</b>										
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)
<b>Total Invest to Save</b>		(46)	(52)			(0.50)	(0.50)			(1.00)
<b>Fees and Charges</b>										
2 HR & OD SLA with OxPlace for provision of HR services increased from existing £17k pa to £30k pa from 2026/27		(13)								
<b>Total Fees and Charges</b>		(13)								
<b>New Investments / Bids</b>										

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People

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