

General Fund Budget Proposals Summary
2023-24 to 2026-27

Amended Bids & Savings
New Bids & Savings

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		Total Variation	Original Figures	(Savings)/ Bids
	£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	£000's	£000's
Business Improvement	45	(21)	1.00	(65)	0.00	(259)	0.00	0	0.00	(50)	0.00	0	0.00	(97)	0.00	(447)	(720)	273
Community Services	5	(130)	0.00	(749)	0.00	0	0.00	(40)	0.00	(54)	0.00	(20)	0.00	0	0.00	(988)	(838)	(150)
Regeneration & Economy	0	7	2.00	0	0.00	0	0.00	0	0.00	(8)	0.00	0	0.00	0	0.00	(1)	0	(1)
Corporate Property	0	143	5.00	(343)	(1.00)	1,322	(1.00)	0	0.00	(9)	0.00	0	0.00	0	0.00	1,113	582	531
Planning	0	0	0.00	(73)	(2.00)	0	0.00	0	0.00	(16)	0.00	0	0.00	(15)	0.00	(104)	(45)	(59)
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	(5)	0.00	4	0.09	0	0.00	(1)	4	(5)
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	(41)	0.00	26	0.00	(70)	(1.00)	(154)	(69)	(85)
Housing Services	0	(246)	0.00	(50)	(2.50)	75	0.00	0	0.00	(37)	0.00	0	0.00	(33)	0.00	(291)	(376)	86
Environmental Sustainability	0	148	0.50	(66)	(1.00)	0	0.00	(172)	0.00	(5)	0.00	0	0.00	(48)	0.50	(142)	100	(242)
Oxford Direct Services	0	386	0.00	0	0.00	0	0.00	(901)	0.00	0	0.00	5	0.00	(7)	(7.00)	(517)	(1,424)	907
Financial Services	0	306	0.00	(132)	0.00	0	0.00	0	0.00	(21)	0.00	0	0.00	(140)	(1.20)	14	(156)	170
Law & Governance	0	34	0.00	0	0.00	0	0.00	0	0.00	(43)	0.00	0	0.00	0	1.00	(9)	(52)	43
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	
Total	50	627	8.50	(1,491)	(6.80)	1,138	(1.00)	(1,169)	0.00	(287)	0.00	15	0.09	(410)	(7.70)	(1,527)	(2,994)	1,468

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	(76)	0.00	0	0.00	(870)	0.00	0	0.00	0	0.00	0	0.00	(404)	0.00	(1,350)
Community Services	0	(40)	0.00	(255)	0.00	0	0.00	(60)	0.00	0	0.00	(15)	0.00	(50)	0.00	(420)
Regeneration & Economy	0	45	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45
Corporate Property	0	85	(2.00)	(1,140)	(1.00)	(281)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(1,336)
Planning	0	27	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	0.00	(4)
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	(0.58)	0	0.00	(30)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	0.00	(30)
Housing Services	0	3	0.00	(50)	0.00	(75)	0.00	0	0.00	0	0.00	0	0.00	(13)	0.00	(135)
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0	0.00	7
Oxford Direct Services	0	69	0.00	0	0.00	0	0.00	(282)	0.00	0	0.00	0	0.00	(1,000)	0.00	(1,213)
Financial Services	0	0	(1.00)	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(75)	(2.00)	(125)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	112	(3.00)	(1,518)	(2.00)	(1,226)	(1.00)	(330)	0.00	0	0.00	(45)	(0.58)	(1,580)	(2.00)	(4,587)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	(55)	(2.00)	(98)	(1.00)	0	0.00	0	0.00	0	0.00	(30)	0.00	(183)
Community Services	0	0	0.00	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Regeneration & Economy	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(85)	(4.00)	(304)	(1.00)	(185)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(574)
Planning	0	(72)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(72)
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(61)	(1.25)	0	0.00	(61)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	22	0.00	(40)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(18)
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	62	0.00	0	0.00	(140)	0.00	25	0.00	(78)
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(750)	0.00	0	0.00	0	0.00	1,000	0.00	250
Financial Services	0	0	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(55)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(156)	(5.50)	(492)	(4.50)	(283)	(2.00)	(688)	0.00	0	0.00	(201)	(1.25)	995	0.00	(825)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Regeneration & Economy	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(70)	0.00	(60)	0.00	(441)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(571)
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	(0.17)	0	0.00	(8)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(267)	0.00	0	0.00	0	0.00	0	0.00	(267)
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(16)	(1.00)	(60)	0.00	(441)	0.00	(267)	0.00	0	0.00	(8)	(0.17)	(200)	0.00	(992)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformation & New Efficiency		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	(97)	1	(120)	(2)	(1,227)	(1)	0	0	(50)	0	0	0	(731)	0	(2,180)
Community Services	5	(170)	0	(1,042)	0	0	0	(100)	0	(54)	0	(35)	0	(50)	0	(1,446)
Regeneration & Economy	0	52	1	0	0	0	0	0	0	(8)	0	0	0	0	0	44
Corporate Property	0	73	(1)	(1,847)	(3)	415	(3)	0	0	(9)	0	0	0	0	0	(1,368)
Planning	0	(45)	(1)	(96)	(2)	0	0	0	0	(16)	0	0	0	(23)	0	(180)
Corporate Strategy	0	0	0	0	0	0	0	0	0	(5)	0	(95)	(2)	0	0	(100)
Regulatory & Community Safety	0	0	0	(13)	(0)	0	0	(56)	0	(41)	0	26	0	(100)	(1)	(184)
Housing Services	0	(172)	0	(140)	(3)	0	0	0	0	(37)	0	0	0	(46)	0	(394)
Environmental Sustainability	0	118	0	(66)	(1)	0	0	(98)	0	(5)	0	(140)	0	(23)	1	(213)

2024/25

Original Figures	(Savings)/ Bids
£000's	£000's
(1,293)	(57)
(270)	(150)
0	45
(1,114)	(222)
(114)	110
(22)	(8)
0	(30)
(60)	(75)
(145)	152
(439)	(774)
30	(155)
0	4
0	0
(3,427)	(1,160)

2025/26

Original Figures	(Savings)/ Bids
£000's	£000's
(85)	(98)
(38)	0
0	0
(780)	206
(45)	(27)
(30)	(31)
0	0
53	(71)
0	(78)
470	(219)
(29)	(26)
0	4
(484)	(340)

2026/27

Original Figures	(Savings)/ Bids
£000's	£000's
0	(200)
0	0
0	0
0	(571)
0	0
0	(8)
0	0
0	50
0	0
0	0
0	(267)
0	0
0	4
0	0
0	(992)

Total

Original Figures	(Savings)/ Bids
£000's	£000's
	(2,180)
	(1,446)
	44
	(1,368)
	(180)
	(100)
	(184)
	(394)
	(213)

Oxford Direct Services	0	455	0	0	0	0	0	(2,199)	0	0	0	5	0	(7)	(7)	(1,746)		(1,746)
Financial Services	0	306	(1)	(237)	(3)	0	0	0	0	(21)	0	0	0	(215)	(3)	(167)		(167)
Law & Governance	0	46	0	0	0	0	0	0	0	(43)	0	0	0	0	1	3		3
Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Total	50	567	(1.00)	(3,561)	(13.30)	(812)	(4.00)	(2,453)	0.00	(287)	0.00	(239)	(1.91)	(1,195)	(9.70)	(7,930)	0	(7,930)

Communities & Customers Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	(21)	1.00	(65)	0.00	(259)	0.00	0	0.00	(50)	0.00	0	0.00	(97)	0.00	(447)
Community Services	5	(130)	0.00	(749)	0.00	0	0.00	(40)	0.00	(54)	0.00	(20)	0.00	0	0.00	(988)
Total	50	(151)	1.00	(814)	0.00	(259)	0.00	(40)	0.00	(104)	0.00	(20)	0.00	(97)	0.00	(1,434)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	(76)	0.00	0	0.00	(870)	0.00	0	0.00	0	0.00	0	0.00	(404)	0.00	(1,350)
Community Services	0	(40)	0.00	(255)	0.00	0	0.00	(60)	0.00	0	0.00	(15)	0.00	(50)	0.00	(420)
Total	0	(116)	0.00	(255)	0.00	(870)	0.00	(60)	0.00	0	0.00	(15)	0.00	(454)	0.00	(1,770)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	(55)	(2.00)	(98)	(1.00)	0	0.00	0	0.00	0	0.00	(30)	0.00	(183)
Community Services	0	0	0.00	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Total	0	0	0.00	(93)	(2.00)	(98)	(1.00)	0	0.00	0	0.00	0	0.00	(30)	0.00	(221)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(200)	0.00	(200)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	(97)	1	(120)	(2)	(1,227)	(1)	0	0	(50)	0	0	0	(731)	0	(2,180)
Community Services	5	(170)	0	(1,042)	0	0	0	(100)	0	(54)	0	(35)	0	(50)	0	(1,446)
Total	50	(267)	1.00	(1,162)	(2.00)	(1,227)	(1.00)	(100)	0.00	(104)	0.00	(35)	0.00	(781)	0.00	(3,625)

Business Improvement		H/M/L	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
Proposal			£000s	£000s	£000s	£000s					
Contractual Inflation											
1	Technology	ICT renewals contractual inflation - not continued into future years as intention is to offset this through contracts rationalisation	H	45							
Total Contractual Inflation				45							
Pressures											
2	Technology	Reversal of investment to cover additional pressures on current Data Centre contract due to increased server requirements associated with homeworking and increasing number of business applications. Pressure to be removed through new contract model combined with rationalisation of contracts	H	(170)							
3	Transformation	Reversal of investment to support the transformation projects across the organisation	H		(50)						
4	Technology	Revenue costs associated with capital bids (redesign Council Website; scanning planning files; Asset Management System)		74							
5	Customer Services	Turnover Saving - pause for one year only	M	26	(26)	0					
6	HR&OD	Health & Safety Advisor	M	50				1.00			
Total Pressures				(21)	(76)			1.00			
Existing Efficiencies											
7	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back due to delayed migration of existing claimants to UC, now anticipated in 2025	M			(55)			(2.00)		(2.00)
8	Technology	Housing System rationalisation saving (ICT element)	M	(65)							
Total Existing Efficiencies				(65)		(55)			(2.00)		(2.00)
Invest to Save											
9	Customer Services	New Revs & Bens system - savings generated by not having to operate through two systems - final £5k saving as £15k in 22/23	H	(5)							
10	HR & OD	Claw back of £138k investment in People Team service re-design leading to post reduction			(85)	(98)			(1.00)		
11	Transformation	Reversal of investment in the change programme, in addition to £300k in base		(251)	(358)						
12	Human Resources	Reversal of additional funding for People PM change			(67)						
13	ICT	Reversal of additional funding for ICT change staffing		(62)	(360)						
14	ICT	Change programme - ICT revenue costs		59							

Business Improvement		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Proposal											
Total Invest to Save			(259)	(870)	(98)			(1.00)			
Fees and Charges											
15											
Total Fees and Charges											
Service Efficiencies											
16	Vacancy factor		(50)								
Total Service Efficiencies			(50)								
New Investments / Bids											
17											
Total New Investment/Bids											
Transformations & New Efficiencies											
18	Contact Centre	Savings from Customer experience change programme	(44)	(62)		(200)					
19	ICT	ICT Savings from change programme	(46)	(340)	(30)						
20	Applications Team	Savings from Customer experience change programme	(7)	(2)							
Total Transformations			(97)	(404)	(30)	(200)					
Total Business Improvement Bids & Savings			(447)	(1,350)	(183)	(200)	1.00	(3.00)		(2.00)	
Amended Bids & Savings											
New Bids & Savings											

Community Services

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1	Town Hall	price increase of 8% for Trade Waste collections	3								
2	Community Centres	price increase of 8% for Trade Waste collections	2								
Total Contractual Inflation			5								
Pressures											
3	Leisure Management	Reversal of Cycle tour investment - £30k in 20/21 budget due to increase in 21/22 when Oxford was focus of the race but the race cancelled in summer 2020 and pushed on to 22/23	(40)								
4	Culture	Reversal of additional revenue costs on opening museum, now split over 2 years	(60)	(40)							
5	Leisure Management	Reversal of one off investment for Swimming Pool Plant Condition Surveys (Barton, Ferry, Hinksey, Leys)	(30)								
Total Pressures			(130)	(40)							
Existing Efficiencies											
6	Community Centres	Projected loss in room hire income - Covid related (60% reduction in 21-22, 40% reduction in 22-23) - base budget £233k in 22/23	(98)	(55)	(38)						
7	Town Hall	Projected loss in Town Hall income - Covid related - base budget in 22/23 is £808k - some cost savings already included in 21/22	(250)								
8	Leisure Management	Invest in leisure during a changing market to devise a new model and consider new arrangements	(200)	(200)							
9	Facilities Management	Future Working Programme (SAC) - Projected TH Hall Income Loss	34								
10	Facilities Management	Future Working Programme (SAC) - Projected Expenditure Savings	(235)								
Total Existing Efficiencies			(749)	(255)	(38)						
Invest to Save											
10											
Total Invest to Save											

Community Services

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Fees and Charges											
11	Culture	Museum income generation - previously slipped back a year due to construction delays caused by Covid 19	M	(40)	(60)						
Total Fees and Charges			(40)	(60)							
Service Efficiencies											
12		vacancy factor		(54)							
Total Service Efficiencies				(54)							
New Investment / Bids											
13	Culture	Reversal - Further funding for County seconded Archivist - saving slipped a year		(20)							
14		Reversal of investment in Social Impact Bonds - deliver targeted support for children & young people via a social impact bond			(15)						
Total New Investment/Bids			(20)	(15)							
Transformations & New Efficiencies											
15	Youth Ambition	Alternative models of service delivery for the youth ambition team			(50)						
Total Transformations				(50)							
Total Community Services Bids & Savings			(988)	(420)	(38)						
Amended Bids & Savings											
New Bids & Savings											

Development Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	7	2.00	0	0.00	0	0.00	0	0.00	(8)	0.00	0	0.00	0	0.00	(1)
Corporate Property	0	143	5.00	(343)	(1.00)	1,322	(1)	0	0.00	(9)	0.00	0	0.00	0	0.00	1,113
Planning	0	0	0.00	(73)	(2.00)	0	0.00	0	0.00	(16)	0.00	0	0.00	(15)	0.00	(104)
Total	0	150	7.00	(416)	(3.00)	1,322	(1.00)	0	0.00	(33)	0.00	0	0.00	(15)	0.00	1,008

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	45	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45
Corporate Property	0	85	(2.00)	(1,140)	(1.00)	(281)	(1)	0	0.00	0	0.00	0	0.00	0	0.00	(1,336)
Planning	0	27	(1.00)	(23)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	0.00	(4)
Total	0	157	(2.00)	(1,163)	(1.00)	(281)	(1.00)	0	0.00	0	0.00	0	0.00	(8)	0.00	(1,295)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(85)	(4.00)	(304)	(1.00)	(185)	(1)	0	0.00	0	0.00	0	0.00	0	0.00	(574)
Planning	0	(72)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(72)
Total	0	(157)	(5.00)	(304)	(1.00)	(185)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(646)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(70)	0.00	(60)	0.00	(441)	0	0	0.00	0	0.00	0	0.00	0	0.00	(571)
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(70)	(1.00)	(60)	0.00	(441)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(571)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/ Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	52	1	0	0	0	0	0	0	(8)	0	0	0	0	0	44
Corporate Property	0	73	(1)	(1,847)	(3)	415	(3)	0	0	(9)	0	0	0	0	0	(1,368)
Planning	0	(45)	(1)	(96)	(2)	0	0	0	0	(16)	0	0	0	(23)	0	(180)
Total	0	80	(1.00)	(1,943)	(5.00)	415	(3.00)	0	0.00	(33)	0.00	0	0.00	(23)	0.00	(1,504)

Corporate Property

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Property Services	Increase in Corporate Property Repairs and Maintenance budget	332								
3	Property Services	R&M cost increase for Leisure centres passed to PS from Communities.	50								
4	Property Services	Waterways repair and maintenance	30								
5	Property Services	Capitalisation of Corporate Property Planned Maintenance Budget	(600)								
6	Commercial Property	Public Realm - loss of existing rent in base budget	76	75	75						
7	Legal	£30k for external legal fees while legal recruits to vacant posts. to move to legal services app 3	30	(30)							
8	Commercial Property	Market Supplement for vacant posts - to be reviewed annually and funded for first year from existing budget		40	(40)						
9	Commercial Property	Reversal of additional resource to support OFAS and Court Place Farm projects (part funded by existing budget) 2 Year FT - reversal pushed back a year		0	(65)			0.00	(1.00)		(1.00)
10	Commercial Property	Reversal of capitalisation of additional resource to support OFAS and Court Place Farm projects. 2 year FT - reversal pushed back a year		0	65						0.00
11	Commercial Property	Reversal of additional resource to support Capital Programme Projects - to be 100% Capitalised		(65)				(1.00)			(1.00)
12	Commercial Property	Reversal of additional resource to support Capital Programme Projects - to be 100% Capitalised		65							
13	Commercial Property	Additional resource to support disposal programme to be 100% capitalised - 4 yr FT linked to invest to save proposal	70				1.00				1.00
14	Commercial Property	Additional resource to support disposal programme to be 100% capitalised - 4 yr FT linked to invest to save proposal	(35)								
15	Commercial Property	Additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal	80		(80)		1.00		(1.00)		0.00
16	Commercial Property	Additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal	(40)		40						
17	Commercial Property	Additional resource to support review of alternative property uses and move back to £12.2m income - 100% capitalised - 3 year FT linked to invest to save proposal	70			(70)	1.00		(1.00)		0.00

Corporate Property

Proposal		2023-24	2024-25	2025-26	2026-27						
		H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
18	Commercial Property		80				1.00				1.00
19	Commercial Property		(80)								
20	Commercial Property		80		(80)		1.00		(1.00)		0.00
21	Commercial Property			(65)				(1.00)			(1.00)
22	Commercial Property			65							
Total Pressures			143	85	(85)	(70)	5.00	(2.00)	(4.00)		(1.00)
Existing Efficiencies											
23	Commercial Property		190								
24	Commercial Property		(60)				(1.00)				(1.00)
25	Commercial Property			(30)	(30)				(1.00)		(1.00)
26	Corporate Assets			(80)				(1)			
27	Commercial Property		(440)	(880)							
28	Property Services		(42)								
29	Commercial Property		(105)	(5)	(2)	(2)					
30	Assets			(20)	(30)						
31	Commercial Property		114	(125)	(242)	(58)					
Total Existing Efficiencies			(343)	(1,140)	(304)	(60)	(1.00)	(1.00)	(1.00)		(2.00)
Invest to Save											

Corporate Property

Proposal				2023-24	2024-25	2025-26	2026-27						
			H/M/L	£000s	£000s	£000s	£000s		2023-24	2024-25	2025-26	2026-27	Total
32	Commercial Property	Property Regeneration - 21/22 Projected Income Streams from lease restructures from existing portfolio	M	1,472	(144)	0	267						

Corporate Property

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
33	Commercial Property	Property Regeneration - 22/23 £3m of New capital investment- Cadogon House - Financed from prudential borrowing	M	(150)	(50)	0					
34	Commercial Property	Covered Market Masterplan Project - New Capital Programme Budget required of £4.3m	M		(87)	315					
35	Commercial Property	Review of change of use of properties	M			(500)					
Total Invest to Save			1,322	(281)	(185)	(441)					
Fees and Charges											
36											
Total Fees and Charges											
Service Efficiencies											
37		Vacancy factor		(9)							
Total Service Efficiencies				(9)							
New Investments / Bids											
38											
Total New Investment/Bids											
Transformations & New Efficiencies											
39											
Total Transformations											
Total Corporate Property Bids & Savings			1,113	(1,336)	(574)	(571)	4	(3)	(5)		(3)
Amended Bids & Savings											
New Bids & Savings											

Regeneration & Economy

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme	80.00		(80.00)		1.00		(1.00)		
3	Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets)	(80.00)		80.00						
4	Economy	Acting Up Business Lead from existing team in Economy and Green Transport	15.00								
5	Economy	Backfill assumed Team leader/other support	20.00								
6	Economy	Cowley Branch Line Project Manager	80.00			(80.00)	1.00			(1.00)	
7	Economy	Cowley Branch Line Project Manager funding from CIL/capital	(80.00)			80.00					
8	Economy	Existing funding from Director for Development recharge to HRA applied to Regen and Economy budget	(18.00)								
9	Regeneration and Economy	HoS to take on Housing Delivery function circa 1/5 of salary costs recharged to HRA	(20.00)								
	Economy	Savings in line with Fit for the Future programme - net off with Corporate Property saving		55.00				1.00			1.00
10	Regeneration and Economy	One off £10k contribution to LEP Economic Strategy Refresh	10.00	(10.00)							
Total Pressures			7	45			2.00	1.00	(1.00)	(1.00)	1.00
Existing Efficiencies											
11											
Total Existing Efficiencies											
Invest to Save											
12											

Regeneration & Economy

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Total Invest to Save											
Fees and Charges											
13											
Total Fees and Charges											
Service Efficiencies											
14	vacancy factor		(8.00)								
Total Service Efficiencies			(8)								
New Investments / Bids											
15											
Total New Investment/Bids											
Transformations & New Efficiencies											
16											
Total Transformations											
Total Regeneration & Economy Bids & Savings			(1)	45			2.00	1.00	(1.00)	(1.00)	1.00

Amended Bids & Savings

New Bids & Savings

Planning

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Additional Local Plan Costs needed beyond budget held in service of £130k		0	72	(72)						
3	Reversal of additional investment to provide JSSP Support			(45)			(1.00)				(1.00)
Total Pressures				27	(72)		(1.00)				(1.00)
Existing Efficiencies											
4	Planning Paperlite Digitalisation of Planning -on the back of investment in new planning system, savings can be achieved in 20245/25	M	(73)	(23)			(2.00)				(2.00)
Total Existing Efficiencies			(73)	(23)			(2.00)				(2.00)
Invest to Save											
5											
Total Invest to Save											

Planning

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Fees and Charges											
6:											
Total Fees and Charges											
Service Efficiencies											
7:	vacancy factor		(16)								
Total Service Efficiencies			(16)								
New Investments / Bids											
8:											
Total New Investment/Bids											
Transformations & New Efficiencies											
9:	Planning Savings from Customer experience change programme		(15)	(8)							
Total Transformations			(15)	(8)							
Total Planning Bids & Savings			(104)	(4)	(72)		(2)	(1)			(3)
Amended Bids & Savings											
New Bids & Savings											

Chief Executive Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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	(5)	0.00	4	0.09	0	0.00	(1)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	(5)	0.00	4	0.09	0	0.00	(1)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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	(30)	(0.58)	0	0.00	(30)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	(0.58)	0	0.00	(30)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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	(61)	(1.25)	0	0.00	(61)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(61)	(1.25)	0	0.00	(61)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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	(8)	(0.17)	0	0.00	(8)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	(0.17)	0	0.00	(8)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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	0	0	0	0	0	0	(5)	0	(95)	(2)	0	0	(100)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	(5)	0.00	(95)	(1.91)	0	0.00	(100)

Corporate Policy, Partnerships and Communication

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Exisiting Efficiencies											
3											
Total Existing Efficiencies											
Invest to Save											
4											
Total Invest to Save											
Fees and Charges											
5											
Total Fees and Charges											
Service Efficiencies											
6	Vacancy Factor		(5)								
Total Service Efficiencies			(5)								

Corporate Policy, Partnerships and Communication

Proposal		2023-24	2024-25	2025-26	2026-27						
		H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
New Investments / Bids											
7	Policy & Partnerships	BIU implementation: New G7 SCP38 1FTE Data Analyst. To commence start May 2022 once COMF funding for post ends.				4	0.09				0.09
8	Communications	Extend and incorporate Homelessness Comms Officer role for further 3 years following end of GF Housing funding in Aug 2021						(0.58)	(0.42)		(1.00)
9	Communications	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							(0.83)	(0.17)	(1.00)
Total New Investment/Bids			4	(30)	(61)	(8)	0.09	(0.58)	(1.25)	(0.17)	(1.91)
Transformations & New Efficiencies											
10											
Total Transformations											
Total Assistant Chief Executive Bids & Savings			(1)	(30)	(61)	(8)	0.09	(0.58)	(1.25)	(0.17)	(1.91)
	Amended Bids & Savings										
	New Bids & Savings										

Housing Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	(41)	0.00	26	0.00	(70)	(1.00)	(154)
Housing Services	0	(246)	0.00	(50)	(2.50)	75	0.00	0	0.00	(37)	0.00	0	0.00	(33)	0.00	(291)
Total	0	(246)	0.00	(63)	(2.80)	75	0.00	(56)	0.00	(78)	0.00	26	0.00	(103)	(1.00)	(445)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	0.00	(30)
Housing Services	0	3	0.00	(50)	0.00	(75)	0.00	0	0.00	0	0.00	0	0.00	(13)	0.00	(135)
Total	0	3	0.00	(50)	0.00	(75)	0.00	0	0.00	0	0.00	0	0.00	(43)	0.00	(165)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	22	0.00	(40)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(18)
Total	0	22	0.00	(40)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(18)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50
Total	0	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		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
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	(41)	0.00	26	0.00	(100)	(1.00)	(184)
Housing Services	0	(172)	0.00	(140)	(2.50)	0	0.00	0	0.00	(37)	0.00	0	0.00	(46)	0.00	(394)
Total	0	(172)	0.00	(153)	(2.80)	0	0.00	(56)	0.00	(78)	0.00	26	0.00	(146)	(1.00)	(578)

Regulatory & Community Safety

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Existing Efficiencies											
3	Community Safety Reduce hours of Community Safety Support Officer	H	(13)				(0.30)				(0.30)
Total Existing Efficiencies			(13)				(0.30)				(0.30)
Invest to Save											
4											
Total Invest to Save											

Regulatory & Community Safety

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Fees and Charges											
5	All	Fee increases were slipped back a year due to Covid 19 but will continue to increase by 3% in 2023/24	H	(56)							
Total Fees and Charges				(56)							
Service Efficiencies											
6	Regulatory Services	Cover base budget costs of 0.5FTE Tenancy Relations Officer post with licence fees		(24)							
		Vacancy factor		(17)							
Total Service Efficiencies				(41)							
New Investment / Bids											
7	Community Safety	Emergency Planning - provision of service from County Council		26							
Total New Investment/Bids				26							
Transformations & New Efficiencies											
8	Community Safety	Funding from HRA to cover additional CCTV costs		(10)							
9	Regulatory Services	Shared service - reduced management costs			(30)						
10	Regulatory Services	Reduction of Team Manager post		(60)			(1.00)				
Total Transformations				(70)	(30)		(1.00)				
Total Regulatory & Community Safety Bids & Savings				(154)	(30)		(1)				(0)
Amended Bids & Savings											
New Bids & Savings											

Housing Services

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Housing Needs	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift per annum for inflation)	L	3	3	3					
3	Housing Needs	Homelessness Reserves required to fund expected policy and other pressures	H	(249)							
4	Housing Needs	Rental loss from offload of GF TA - disposal of 3 properties generating £500k-£700k capital receipt and £25k - £35k borrowing costs				19					
5	Housing Needs	Reduction of New Burdens Reserve £50k	L			0					
Total Pressures			(246)	3	22	50					
Existing Efficiencies											
6	Housing Needs	Housing needs system and structure change	M	(50)	(50)		(2.50)				(2.50)
7	Housing Needs	County wide rough sleeping recommissioning strategy efficiencies - £47k saving in 23-24 no longer achievable	H	0							0
8	Housing Needs	Review of supplies and services				(40)					
Total Existing Efficiencies			(50)	(50)	(40)		(2.50)				(2.50)
Invest to Save											
9	Housing Needs	Potential Response Invest to Save bid to become a Register Provider with City supporting some of the set up costs to recoup circa £1m savings to Finance		75	(75)						

Housing Services

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Total Invest to Save			75	(75)							
Fees and Charges											
10											
Total Fees and Charges											
Service Efficiencies											
11	vacancy factor		(37)								
Total Service Efficiencies			(37)								
New Investments / Bids											
12											
Total New Investment/Bids											
Transformations & New Efficiencies											
13	Housing Needs Savings from Customer experience change programme		(33)	(13)							
Total Transformations			(33)	(13)							
Total Housing Services Bids & Savings			(291)	(135)	(18)	50	(2.50)				(2.50)
Amended Bids & Savings											
New Bids & Savings											

ODS Development Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	148	0.50	(66)	(1.00)	0	0.00	(172)	0.00	(5)	0.00	0	0.00	(48)	0.50	(142)
Oxford Direct Services	0	386	0.00	0	0.00	0	0.00	(901)	0.00	0	0.00	5	0.00	(7)	(7.00)	(517)
Total	0	534	0.50	(66)	(1.00)	0	0.00	(1,073)	0.00	(5)	0.00	5	0.00	(55)	(6.50)	(659)

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0	0.00	7
Oxford Direct Services	0	69	0.00	0	0.00	0	0.00	(282)	0.00	0	0.00	0	0.00	(1,000)	0.00	(1,213)
Total	0	64	0.00	0	0.00	0	0.00	(270)	0.00	0	0.00	0	0.00	(1,000)	0.00	(1,206)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	62	0.00	0	0.00	(140)	0.00	25	0.00	(78)
Direct Services	0	0	0.00	0	0.00	0	0.00	(750)	0.00	0	0.00	0	0.00	1,000	0.00	250
Total	0	(25)	(0.50)	0	0.00	0	0.00	(688)	0.00	0	0.00	(140)	0.00	1,025	0.00	172

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Direct Services	0	0	0.00	0	0.00	0	0.00	(267)	0.00	0	0.00	0	0.00	0	0.00	(267)
Total	0	0	0.00	0	0.00	0	0.00	(267)	0.00	0	0.00	0	0.00	0	0.00	(267)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	118	0	(66)	(1)	0	0	(98)	0	(5)	0	(140)	0	(23)	0.50	(213)
Oxford Direct Services	0	455	0	0	0	0	0	(2,199)	0	0	0	5	0	(7)	(7.00)	(1,746)
Total	0	573	0.00	(66)	(1.00)	0	0.00	(2,297)	0.00	(5)	0.00	(135)	0.00	(30)	(6.50)	(1,959)

Environmental Sustainability

Proposal		2023-24	2024-25	2025-26	2026-27						
		H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total

Environmental Sustainability

Proposal		2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	Total
		H/M/L	£000s	£000s	£000s					
Fees and Charges										
8	Dynamic Purchasing System - platform to tender EV infrastructure works, generating income for the Council		(40)							
9	EV Infrastructure consultancy - selling services to ODS, OX Place and other authorities as a wraparound service to the DPS system		(12)	12						
10	Air quality monitoring - selling services to Oxfordshire County and DEFRA		(12)		12					
11	Flood investigation services		(6)							
	ZEZ additional income - pilot		(100)		50					
12	Land quality advice		(2)							
Total Fees and Charges			(172)	12	62					
Service Efficiencies										
13	vacancy factor		(5)							
Total Service Efficiencies			(5)							
New Investments / Bids										
14	Environmental Sustainability	Reversal of NEW BID proposed - ZEZ - pushed back a year		0	(140)					
Total New Investment/Bids					(140)					

Proposal

29 of 44

Oxford Direct Services Client

Proposal		2023-24	2024-25	2025-26	2026-27					
H/M/L		£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2	Various	Costs associated with the introduction of Phase 1 ZEZ								
3	Motor Transport	Pressure due to increase price of fuel								
4	Overheads	Pressure due to increase utility costs								
5	Motor Transport	Pressure due to LTN's (Low Traffic Neighbourhood)								
6	Domestic Waste	Reduce current base budget of £172k for bulky waste charges as actual income received highly unlikely to reach budget target								
Total Pressures										
Existing Efficiencies										
7										
Total Existing Efficiencies										

Oxford Direct Services Client

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Invest to Save											
8											
Total Invest to Save											
Fees and Charges											
9	Direct Services	Changes in contribution to Council from LATCO base budget is currently £953k	H	(679)	(342)	(1,312)	(267)				
10	Off Street Parking	Not recommending increasing parking charges by the previously suggested 1%	M	(0)	0	0					
11	Off Street Parking	Payment to OxWed 40% of Oxpens income - closes in 2025-26	M	4	4						
12	Off Street Parking	Closure of Peartree - assumed closure 25/26 - loss of income and cost savings				128					
13	Off Street Parking	Closure of Oxpens - assumed closure 25/26 - savings in rent & business rates				434					
	Off Street Parking	Increase city centre car park charges by 10%		(80)							
14	Off Street Parking	Parking volumes not yet returned to pre-Covid levels - charges & penalty income - £6.4m base budget		64	56						
15	Off Street Parking	Parking charges at Godstow Road		(30)							
16	Off Street Parking	Parking charges at Florence Park		(10)							
17	Waste & Recycling	Charge for replacement bins - Option 3		(50)							
18	Waste & Recycling	Increase charges for Garden Waste - Option 3 - increase from £60 to £75 with expected 10% drop off		(120)							
Total Fees and Charges				(901)	(282)	(750)	(267)				
Service Efficiencies											
19											
Total Service Efficiencies											
New Investments / Bids											
20	Streetscene	Revenue costs associated with capital bid for solar compacting bins		5							

Oxford Direct Services Client

Proposal

Proposal		2023-24	2024-25	2025-26	2026-27						
		H/M/L	£000s	£000s	£000s	£000s	2023-24	2024-25	2025-26	2026-27	Total
Total New Investment/Bids		5									
Transformations & New Efficiencies											
21	Off Street Parking	Channel shift to cashless payments for car parks £30k base budget	(10)								
		ODS Clienting	60				1.00				
22	Waste & Recycling	Removal of all recycling banks - option 1	(27)								
23	Streetscene	Reducing streetscene in city centre	(30)				(8.00)				(8.00)
24	Building Services	Commercial evolution of building works	0	(1,000)	1,000						
Total Transformations		(7) (1,000) 1,000					(7.00)	(8.00)			
Total Oxford Direct Services Bids & Savings		(517) (1,213) 250 (267)					(7.00)	(8.00)			

Amended Bids & Savings

New Bids & Savings

Corporate Services Budget Proposals Summary
2023-24 to 2026-27

2023/24

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	306	0.00	(132)	0.00	0	0.00	0	0.00	(21)	0.00	0	0.00	(140)	(1.20)	14
Law & Governance	0	34	0.00	0	0.00	0	0.00	0	0.00	(43)	0.00	0	0.00	0	1.00	(9)
Chief Executive	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	340	0.00	(132)	0.00	0	0.00	0	0.00	(63)	0.00	0	0.00	(140)	(0.20)	5

2024/25

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	0	(1.00)	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(75)	(2.00)	(125)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	4	(1.00)	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(75)	(2.00)	(121)

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	0	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(55)
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	4	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(51)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		Service Efficiencies		New Investment/Bids		Transformations & New Efficiencies		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	306	(1)	(237)	(3)	0	0	0	0	(21)	0	0	0	(215)	(3.20)	(167)
Law & Governance	0	46	0	0	0	0	0	0	0	(43)	0	0	0	0	1.00	3
Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
Total	0	352	(1.00)	(237)	(2.50)	0	0.00	0	0.00	(63)	0.00	0	0.00	(215)	(2.20)	(163)

Financial Services

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Revenues & Benefits	Reduction in court costs income due to proactive debt collection processes, current base budget is £380k	120								
3	Accountancy	Project accountant reversal - resource to be capitalised		(60)				(1.00)			(1.00)
4	Accountancy	Project accountant reversal - resource capitalised		60							
5	Internal Audit	Additional pressure following tendering	20								
6	External Audit	Additional fees advised from base budget of £86k	141								
7	Procurement	New contract for procurement portal	25								
Total Pressures			306					(1.00)			(1)
Existing Efficiencies											
8	Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a further two years. Awaiting date of managed migration but likely to do tax credits before housing costs - now anticipated to be 2025			(55)				(1.50)		(1.50)
9	Investigations	Reversal of temp Data Manager (Investigation Services)									
10	Revenues & Benefits	Housing Benefit & Council Tax Support Admin grants base review with a current budget of £443k									
Total Existing Efficiencies											
Invest to Save											
11											
Total Invest to Save											

Financial Services

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Fees and Charges											
12											
Total Fees and Charges											
Service Efficiencies											
13	vacancy factor		(21)								
Total Service Efficiencies			(21)								
New Investments / Bids											
14											
Total New Investment/Bids											
Transformations & New Efficiencies											
15	Procurement	Savings from contract change programme - unallocated	H	(50)							
16	Revenues & Benefits	Savings of 0.2FTE from flexi retirement	M	(10)			(0.20)				(0.20)
17	Revenues & Benefits	Revenues & Benefits management changes	M	(60)			(1.00)				(1.00)
18	Payments	Changes in processes across the team, with better use of ICT functionality	H		(35)			(1.00)			(1.00)
19	Investigations	Increased income - currently circa £200k per annum	M	(20)							
20	Accountancy	Structural savings within Finance Team pushed back a year	M	0	(40)		0.00	(1.00)			(1.00)
Total Transformations			(140)	(75)			(1.20)	(2.00)			(3.20)
Total Financial Services Bids & Savings			14	(125)	(55)		(1.20)	(4.00)	(1.50)		(6.70)
Amended Bids & Savings											
New Bids & Savings											

Law & Governance

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	CA02 Information Governance	It is proposed that the one year fixed term full time grade 7 Information Governance Officer, approved in the 22/23 budget process at a cost of £52K, should be made into a permanent post and therefor there is no saving of £52K arising in 23/24 from the role coming to the end of the fixed term	0								
3	Democratic Services	Agreed increase in SRA for Members linked to staff pay increase	4	4	4	4					
4	KS04 Legal Services	It is proposed that the the salary of the Team Leader Lawyer Major Projects, Contracts & Property be reviewed and increased to a section manager plus grade, to assist with retention and recruitment and better reflect the breadth of expertise required for the role.	9								
5	KS04 Legal Services	It is proposed that the grade 9 contracts lawyer role take on some enhanced responsibilities to assist the Team Leader Lawyer and provide leadership and expertise for contracts work, which is likely to result in the regrading of this post from a grade 9 to a grade 11. This will help alleviate pressure within the team and improve ability to recruit and therefore produce a saving in reliance on locum staff	21								
Total Pressures			34	4	4	4					
Existing Efficiencies											
6		It is proposed that the 2 Major Project Lawyers approved in the 22/23 budget process for 2 years fixed term, supporting delivery of the capital programme, should be made permanent to assist recruitment and resilience and reduce reliance on locum lawyers thereby producing a saving. So no saving of £160K would arise in 24-25 due to the expiry of the fixed term - posts to be funded by capital		0				0.00			
7		Posts previously approved as a 2 year fixed term contract now required as permanent funded by capital and major projects and/or external legal budgets used in service areas.		0							

Law & Governance

Proposal		2023-24		2024-25		2025-26		2026-27			
H/M/L		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	2023-24	2024-25
										2023-24	2024-25
										2025-26	2026-27
										Total	
Total Exisiting Efficiencies											

Law & Governance

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Invest to Save											
8											
Total Invest to Save											
Fees & Charges											
9											
Total Fees & Charges											
Service Efficiencies											
10	Committee & Member Services	Unallocated budget not required	(3)								
11	Elections	Manageable savings within general contracted services	(7)								
12	Committee & Member Services	Member training budget - free training is available from LGA	(2)								
13	Committee & Member Services	Members books and publication budget - currently unused	(1)								
	vacancy factor		(30)								
Total Service Efficiencies			(43)								
New Investments / Bids											
14											
Total New Investment/Bids											

Law & Governance

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Transformations & New Efficiencies											
15	Legal Services	It is proposed to add an additional grade 10 full time permanent property lawyer to the establishment to be funded by way of a recharge to Oxford City Housing Limited	69				1.00				1.00
16	Legal Services	Additional SLA income from OCHL	(69)								
Total Transformations							1.00				1.00
Total Law & Governance Bids & Savings							(9)	4	4	4	1

	Amended Bids & Savings
	New Bids & Savings

HRA

Proposal			H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Contractual Inflation												
1	HRA	Pay Inflation		102	104	107	110					
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team		6	6	6	6					
3	HRA	Contractual employee inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance		3	3	3	3					
Total Contractual Inflation				111	113	116	119					
Pressures												
4	HRA R	Contributions to Youth Ambition Service on council estates			(100)							
5	HRA R	Communal Area Utility Charges		410								
6	HRA R	Void Property Energy Charges		10								
7	HRA R	EV Cost Energy Standing Charges		5								
8	HRA R	QL & Versaa Support & Maintenance Costs		40								
9	HRA R	QL & Versaa Training - Consultancy Days		12								
10	HRA C	QL Upgrade to QL Yuneo Aareon Set up costs		40	(40)							
11	HRA R	QL Yuneo Support & Maintenance		60								
12	HRA C	QL Yuneo OCC Project Set up (70 days)		45	(45)							
13	HRA C	QL Neela (AI Virtual Assistant)		28	(10)							
14	HRA C	Versaa Forms (x4 development, install & R&M, OCC costs)		132	(92)							
15	HRA C	Southfield Park lease extension from Lincoln College (sensitive)		1,500	(1,500)							
16	HRA R	NE20 B1244 Warden Control Centre (removal of redundant budget line)		(24)								
17	HRA R	Savings on Court Fees (£65k) & Postage (£8k) (MM41)		(73)								
18	HRA R	Tranformation Team Costs - G8 plus 1 x G7s for 1 year?		80	(80)							
19	HRA R	Locality Manager		60				1.00				1.00
20	HRA R	ODS Commercial Model		280								
21	HRA R	Increase in Housing Ombudsman Fees (non-negotiable)		20								
22	HRA C	Reversal of previous increase in Investment in fire doors, base budget remains @ £500k with peak investment of additional £1m in 22/23.		(100)								

HRA

Proposal			H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
23	HRA C	Reversal of previous increase on Structural Capital Programme, base budget remains @ £700k but peak investment to deal urgent work reducing in 24/25 and again in 25/26			(250)	(75)	(300)					
24	HRA C	Windows and Doors - following previous window and door replacement investment under the Decent Homes Programmed given the condition , there is now a need to begin another rolling replacement programme. Base budget reduces to £200k from 25/26				(300)						
25	HRA C	Roofing - there is now a need to increase investment in a re-roofing programme with associated works to also introduce low maintenance items i.e. UPVC soffits and incorporate energy efficiency measures. This will complement the increase to the PPJ programme. Base budget reduces to £229k from 25/26				(471)						
26	HRA C	Energy Efficiency Initiatives - an increase in funding to support our carbon reduction agenda and deliver our target of 95% of our properties being EPC C or above by 2030 latest through undertaking upgrades of insulation or retro fit new products i.e. boilers and then from 2022/23 EWI to our solid wall properties.		1,000								
27	HRA C	Capital Expenditure to utilise the Retained Right to Buy Receipts (these now fund 40% of the costs) to fund variety of new supply projects		2,466								
28	HRA C	Major Refurbishments - Masons Road		250								
29	HRA C	Additional funding for adaptations due to increased demand growth		200								
30	HRA C	Removal of new supply unallocated Site 1 (N7064)		(454)								
31	HRA R	Energy and Sustainability Team in PS future costs to be charged to capital as we move to delivery phase (2 FTE's)		(108)								
32	HRA R	Fencing Work increase demand		400	(200)	(200)						
33	HRA R	Material price increases above those input for 22/23 @ 200k due to industry led increases		200								
34	HRA R	Tenant unauthorised Alterations - clearance of backlog		(50)	(25)							
35	HRA R	Increase in Cost of Refuse Collections		9								
36	HRA R	Provision for future costs		200		(200)						
37	HRA C	Re-profiling of Energy Efficiency Budget to align with SHDF bid		415	1,450	(1,865)						

Proposal	HRA					2023-24	2024-25	2025-26	2026-27	Total
	H/M/L	2023-24	2024-25	2025-26	2026-27					
	£000s	£000s	£000s	£000s	£000s					
<hr/>										
Total Pressures		7,053	(892)	(3,111)	(300)	1.00				1.00

HRA

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Existing Efficiencies											
38											
Total Existing Efficiencies											
Invest to Save											
39											
Total Invest to Save											
Fees & Charges											
40											
Total Fees & Charges											
41	HRA R	Increase in Former Tenant income to cover additional post									
42	HRA R	Increase in Care taking and cleaning service charge to cover new supply									
Total Fees & Charges											
Service Efficiencies											
43											
Total Service Efficiencies											
New Investment											
44	HRA R	QL Exploitation Post G7. Additional resource to support further exploitation of QL to realise efficiencies from the system investment.	47				1.00				1.00
Total New Investment			47				1.00				1.00

HRA

Proposal		H/M/L	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2023-24	2024-25	2025-26	2026-27	Total
Transformations & New Efficiencies											
#REF!											
Total Transformations											
Additional Efficiency Savings											
#REF!											
Total Additional Efficiency Savings											
Total HRA			7,211	(779)	(2,995)	(181)	2.00				2.00
Footnote:											
HRA	Existing Rents increase		(3,131)	(2,393)	(1,256)	(1,494)					
HRA	New Rental Income from new developments		(1,429)	(3,679)	(218)	(1,440)					
HRA	Repairs Inflation (including above inflation materials price increase)		379	375	384						
Amended Bids & Savings											
New Bids & Savings											