



Notice of a Meeting

Performance & Corporate Services Overview & Scrutiny Committee

Friday, 19 January 2024 at 10.00 am

Room 2&3 - County Hall, New Road, Oxford OX1 1ND

These proceedings are open to the public

If you wish to view proceedings online, please click on this [Live Stream Link](#).
However, that will not allow you to participate in the meeting.

Membership

Chair - Councillor Eddie Reeves
Deputy Chair - Councillor Brad Baines

<i>Councillors:</i>	Donna Ford	Kieron Mallon	Glynis Phillips
	Damian Haywood	Ian Middleton	
	Bob Johnston	Calum Miller	

Notes: *Date of next meeting: 19 April 2024*

For more information about this Committee please contact:

Committee Officer - *Scrutiny Team*
E-Mail: scrutiny@oxfordshire.gov.uk

Martin Reeves
Chief Executive

January 2024

What does this Committee review or scrutinise?

All corporate services and budget scrutiny, including customer services, property, assets, procurement, finance, corporate policy matters such as consultation and public engagement; takes a lead role in scrutiny of the budget and corporate plan.

How can I have my say?

We welcome the views of the community on any issues in relation to the responsibilities of this Committee. Members of the public may ask to speak on any item on the agenda or may suggest matters which they would like the Committee to look at. **Requests to speak must be submitted to the Committee Officer below no later than 9 am 4 working days before the date of the meeting.**

About the County Council

The Oxfordshire County Council is made up of 63 councillors who are democratically elected every four years. The Council provides a range of services to Oxfordshire's 678,000 residents.

These include:

schools	social & health care	libraries and museums
the fire service	roads	trading standards
land use	transport planning	waste management

Each year the Council manages £0.9 billion of public money in providing these services. Most decisions are taken by a Cabinet of 9 Councillors, which makes decisions about service priorities and spending. Some decisions will now be delegated to individual members of the Cabinet.

About Scrutiny

Scrutiny is about:

- Providing a challenge to the Cabinet
- Examining how well the Cabinet and the Authority are performing
- Influencing the Cabinet on decisions that affect local people
- Helping the Cabinet to develop Council policies
- Representing the community in Council decision making
- Promoting joined up working across the authority's work and with partners

Scrutiny is NOT about:

- Making day to day service decisions
- Investigating individual complaints.

What does this Committee do?

The Committee meets up to 4 times a year or more. It develops a work programme, which lists the issues it plans to investigate. These investigations can include whole committee investigations undertaken during the meeting, or reviews by a panel of members doing research and talking to lots of people outside of the meeting. Once an investigation is completed the Committee provides its advice to the Cabinet, the full Council or other scrutiny committees. Meetings are open to the public and all reports are available to the public unless exempt or confidential, when the items would be considered in closed session.

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, giving as much notice as possible before the meeting

A hearing loop is available at County Hall.

AGENDA

1. Apologies for Absence and Temporary Appointments

To receive any apologies for absence and temporary appointments.

2. Declaration of Interests - see guidance note on the back page

3. Minutes (Pages 1 - 10)

The Committee is recommended to **APPROVE** the minutes of the meeting held on 08 December 2023 and to receive information arising from them.

4. Petitions and Public Address

Members of the public who wish to speak at this meeting can attend the meeting in person or 'virtually' through an online connection.

To facilitate 'hybrid' meetings we are asking that requests to speak or present a petition are submitted by no later than 9am four working days before the meeting i.e., 9am on 15 January 2024. Requests to speak should be sent to Tom Hudson, Scrutiny Manager at scrutiny@oxfordshire.gov.uk.

If you are speaking 'virtually', you may submit a written statement of your presentation to ensure that your views are taken into account. A written copy of your statement can be provided no later than 9am 2 working days before the meeting. Written submissions should be no longer than 1 A4 sheet.

5. Budget Proposals 2024/25 to 2026/27 (Pages 11 - 80)

Cllrs Liz Leffman, Leader of the Council, Dan Levy, Cabinet Member for Finance, and Lorna Baxter, Executive Director of Resources, have been invited to lead the presentation of the Council's updated Budget Proposals for 2024/25 to 2026/27.

The Committee is asked to consider the Budget Proposals 2024/25 to 2026/27 paper and to **AGREE** any recommendations it wishes to make to Cabinet arising therefrom.

NB The requested additional briefing on the process around the Shepherd project is to follow and will be issued as an addendum.

EXEMPT ITEM

In the event that any Member or Officer wishes to discuss the information set out in the restricted annex to Agenda Item 6, the Committee will be invited to resolve to exclude the public for the consideration of the annex by passing a resolution in the following terms:

"that the public be excluded during the consideration of the annex since it is likely that if they were present during that discussion there would be a disclosure of "exempt" information as described in Part I of Schedule 12A to the Local Government Act, 1972 and specified below the item in the Agenda".

NOTE: The first report does not contain exempt information and is available to the

public

THE RESTRICTED ANNEXES TO THE ITEM NAMED HAVE NOT BEEN MADE PUBLIC AND SHOULD BE REGARDED AS 'CONFIDENTIAL' BY MEMBERS AND OFFICERS ENTITLED TO RECEIVE THEM.

6. **City Centre Accommodation Strategy**

Cllr Dan Levy, Cabinet Member for Finance, Lorna Baxter, Executive Director of Resources, Vic Kurzeja, Director of Property Services, Chris Dyer, Operational Manager, Senior Project Lead, Property Investment and Community Facilities Management, and Michael Smedley, Head of Estates, Assets, and Investments have been invited to present a report on the City Centre Accommodation Strategy prior to its consideration at Cabinet.

The Committee is asked to consider the report and to **AGREE** any recommendations it wishes to make to Cabinet arising therefrom.

NB This item is to follow.

7. **Draft Customer Experience Strategy (Pages 81 - 98)**

Cllr Neil Fawcett, Cabinet Member for Community and Corporate Services, Emily Schofield, Head of Strategy, Richard Merritt, Customer Service Centre Service Delivery, and Susmita Dave, National Management Trainee, have been invited to present a report on the draft Customer Experience Strategy prior to its later consideration at Cabinet in April.

The Committee is asked to consider the report and to **AGREE** any recommendations it wishes to make to Cabinet arising therefrom.

8. **Committee Action and Recommendation Tracker (Pages 99 - 102)**

The Committee is recommended to **NOTE** the progress of previous recommendations and actions arising from previous meetings, having raised any questions on the contents.

9. **Committee Forward Work Plan (Pages 103 - 148)**

The Committee is recommended to **AGREE** its work programme for forthcoming meetings, having heard any changes from previous iterations, and taking into consideration the Council's Forward Plan and any issues arising.

Councillors declaring interests

General duty

You must declare any disclosable pecuniary interests when the meeting reaches the item on the agenda headed 'Declarations of Interest' or as soon as it becomes apparent to you.

What is a disclosable pecuniary interest?

Disclosable pecuniary interests relate to your employment; sponsorship (i.e. payment for expenses incurred by you in carrying out your duties as a councillor or towards your election expenses); contracts; land in the Council's area; licenses for land in the Council's area; corporate tenancies; and securities. These declarations must be recorded in each councillor's Register of Interests which is publicly available on the Council's website.

Disclosable pecuniary interests that must be declared are not only those of the member her or himself but also those member's spouse, civil partner or person they are living with as husband or wife or as if they were civil partners.

Declaring an interest

Where any matter disclosed in your Register of Interests is being considered at a meeting, you must declare that you have an interest. You should also disclose the nature as well as the existence of the interest. If you have a disclosable pecuniary interest, after having declared it at the meeting you must not participate in discussion or voting on the item and must withdraw from the meeting whilst the matter is discussed.

Members' Code of Conduct and public perception

Even if you do not have a disclosable pecuniary interest in a matter, the Members' Code of Conduct says that a member 'must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself' and that 'you must not place yourself in situations where your honesty and integrity may be questioned'.

Members Code – Other registrable interests

Where a matter arises at a meeting which directly relates to the financial interest or wellbeing of one of your other registerable interests then you must declare an interest. You must not participate in discussion or voting on the item and you must withdraw from the meeting whilst the matter is discussed.

Wellbeing can be described as a condition of contentedness, healthiness and happiness; anything that could be said to affect a person's quality of life, either positively or negatively, is likely to affect their wellbeing.

Other registrable interests include:

- a) Any unpaid directorships
- b) Any body of which you are a member or are in a position of general control or management and to which you are nominated or appointed by your authority.

- c) Any body (i) exercising functions of a public nature (ii) directed to charitable purposes or (iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union) of which you are a member or in a position of general control or management.

Members Code – Non-registrable interests

Where a matter arises at a meeting which directly relates to your financial interest or wellbeing (and does not fall under disclosable pecuniary interests), or the financial interest or wellbeing of a relative or close associate, you must declare the interest.

Where a matter arises at a meeting which affects your own financial interest or wellbeing, a financial interest or wellbeing of a relative or close associate or a financial interest or wellbeing of a body included under other registrable interests, then you must declare the interest.

In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied:

Where a matter affects the financial interest or well-being:

- a) to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
- b) a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest.

You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

Agenda Item 3

PERFORMANCE & CORPORATE SERVICES OVERVIEW & SCRUTINY COMMITTEE

MINUTES of the meeting held on Friday, 8 December 2023 commencing at 10.00 am and finishing at 1.10 pm

Present:

Voting Members: Councillor Eddie Reeves – in the Chair

Councillor Brad Baines (Deputy Chair)

Councillor Liz Brighthouse OBE

Councillor Donna Ford

Councillor Bob Johnston

Councillor Kieron Mallon

Councillor Ian Middleton

Councillor Calum Miller

Councillor Glynis Phillips

Other Members in Attendance:

Councillor Liz Leffman

Councillor Dan Levy

Councillor Neil Fawcett

Councillor Andrew Gant

Councillor Judy Roberts

Councillor Pete Sudbury

Officers:

Martin Reeves, Chief Executive

Lorna Baxter, Executive Director (Resources)

Stephen Chandler, Executive Director (People)

Ansaf Azhar, Director of Public Health

Mark Haynes, Director of Customer and Culture

Natalie Crawford, Capital Programme Manager

Paul Fermer, Director of Highways and Operations

Kerry Middleton, Head of Comms, Marketing and Engagement

Kathy Wilcox, Head of Financial Strategy

Tom Hudson, Scrutiny Manager

The Scrutiny Committee considered the matters, reports and recommendations contained or referred to in the agenda for the meeting [, together with a schedule of addenda tabled at the meeting/the following additional documents:] and agreed as set out below. Copies of the agenda and reports [agenda, reports and schedule/additional documents] are attached to the signed Minutes.

51/23 APOLOGIES FOR ABSENCE AND TEMPORARY APPOINTMENTS

(Agenda No. 1)

None

52/23 DECLARATION OF INTERESTS - SEE GUIDANCE NOTE ON THE BACK PAGE

(Agenda No. 2)

None

53/23 MINUTES

(Agenda No. 3)

The minutes of the meeting held on 29 September 2023 and the extraordinary meeting held on 10 November 2023 were **AGREED** as a correct record and that that the Chair should sign them as such.

54/23 PETITIONS AND PUBLIC ADDRESS

(Agenda No. 4)

None

55/23 BUDGET PROPOSALS 2024/25 TO 2026/27

(Agenda No. 5)

Leader of the Council, Councillor Liz Leffman introduced the budget proposals 2024/25 to 2026/27. It was important to stress that the Council would not be informed by central government of the details of the funding settlement until late December, meaning that there was a degree of uncertainty over the level of income received from this source. Further, announcements made in the Autumn Statement had led to an increase in the Council's costs, creating a £9m gap in the current iteration of the budget which would need to be closed prior to agreeing the budget in order to meet the requirement that it be balanced.

Councillor Dan Levy, Cabinet Member for Finance, drew attention to the external consultation process being undertaken with residents - including online meetings to allow suggestions for the budget from members of the public, an online calculator to let people explore the options for balancing the budget, and sessions held to hear the specific views of young people. The budget itself was subject to enormous pressures; whilst the Autumn Statement's increase to the National Living Wage was overall welcome, it did introduce several million pounds of additional pressures to the Council's budget.

Lorna Baxter, Executive Director of Resources, reminded the Committee of the background to the budget – the decisions made to agree the existing budget and changes since. The Council expected to increase its budget by £30.2m, largely to fund demographic pressures, and its Council Tax by 4.99% in 2024/25. In-year, a further £26.9m of pressures, largely related to inflation and demand, had arisen within directorates, and £4m within contingency, leading to agreed increases to the

previously-agreed budget of £30.9m. The National Living Wage increase had been higher than the highest potential range put forward by central government and was higher than the Council had anticipated – leading to direct pay impacts, but also additional costs for providers, largely in Adult Social Care, and thus also indirect costs. The Council's position, therefore, was needing to identify how £29.8m of pressures would be addressed. A source of income, arising from the Workplace Parking Levy, would develop over time and contribute financially in the future, but would in the meantime be covered using reserves.

Kathy Wilcox, Head of Financial Strategy, explained the Council's position regarding external funding. The MTFs was expecting an increase in business rate funding through the Settlement Funding Assessment of 2%, whereas it would actually increase by 6.7%, or £3.5m. Other changes to Business Rates were expected to yield an additional £1m. Conservative forecasts suggested a £4m increase to MTFs estimates on the Council Tax Collection Fund. The discontinuation of the New Homes Bonus assumed in the MTFs had not transpired, creating £1.7m of one-off grant funding. Significant areas of income were, however, still outstanding. These included changes to the taxbase, surpluses and deficits on Council Tax, Business Rates income and surpluses and deficits, and the level of the Social Care Grant.

In response the Committee sought more information about the following:

- Demographic modelling assumptions. Demographic models were always estimates and there would always be a range of potential outcomes. The Council budgeted for these fluctuations through its contingency, which could be called upon should its estimates prove lower than actual figures. The budget included a £4m top-up of contingency. The Committee noted that over the past two years, the estimates of the number of children with SEND within a particular cohort had been under-estimates in light of proportion of children presenting with SEND almost doubling from 2.1% to 4%.
- The assumptions supporting the idea the Workplace Parking Levy would begin to make positive contributions to the Council's finances after two years.
- The permissible level of Council Tax increases. The government had announced the ability to raise Council Tax by 4.99% in November 2022.
- The state of the Council's finances versus other local authorities. All county councils had experienced significant pressures following the increase to the National Living Wage, and were also facing acute funding challenges with adult social care, home to school transport and children with SEND. The Council was not at the point where there was serious near-term potential for a s.114 notice to be issued, but it remained necessary to take difficult decisions in this budget to prevent that outcome from becoming more likely.

Adult Services

Cllr Levy introduced the budget proposals for Adult Services, noting the particular impact the change to the National Living Wage would have in that service area, but recognising also the great improvements the Council had made in providing care to those in need at home.

Stephen Chandler, Executive Director for People, prefaced his introduction by recognising that the primary driver of cost within adult social care was demand. Historically, demand was often managed by not providing support until the point of eligibility, at which point needs were often complex. The Council's approach was to make information and support available earlier, to reduce and delay the severity of need. This approach, the Oxfordshire Way, allowed the Council to flatten the demand curve much more effectively than many places elsewhere in the country. Where individuals did need support, however, their needs were more complex and this needed to be recognised. The cost of providing care in Oxfordshire was also higher than in most places.

Areas where savings had been identified included staffing within commissioning budgets, reviews of care packages, using Shared Lives (the adult equivalent of fostering) to prevent care home admissions, and the removal of surplus capacity within Community Connectors.

In response, the Committee raised questions over the following:

- Whether, with previously agreed savings included, £1.2m of savings within Adult Social Care within 2024/25 was deliverable. It was explained that although the sum was significant, the sheer scale of the directorate meant that as a proportion of overall spending the sums were more manageable, at just over 1% of the budget, and the plans were therefore deliverable. This was supported by the fact that the Oxfordshire Way was not just starting but had three years of development and delivery behind it already.
- The different approaches to savings between adults and children, and whether the greater number of savings being found in children's services was a correct decision. It was explained that having been developing its Oxfordshire Way approach for a longer period, adults had already become more efficient. Further, demographically, Oxfordshire had a higher proportion of over 65s than other counties. Finally, savings totals did need to be balanced against other changes to the budget, and children's services had, although being asked to find more savings, seen its budget increase by a greater percentage owing to decisions taken previously to increase its budget (10.8% adults vs 12.4% children's in cash terms).
- Whether care package-related savings expected to be made in 25/26 might be brought forward to 24/25. The response was simply that the directorate already had significant savings to make in 24/25, as agreed in previous budgets.
- The impact of recently announced increases by central government to immigration income thresholds on both workforce and cost. As the Council did recruit overseas social workers this would have an impact. However, the impact would be felt more widely and significantly with adult social care providers also being heavily reliant on workers born overseas. Work was being undertaken to understand what it might mean for the Council.
- The status of national level reforms in adult social care and the financial impacts. Reforms around assurance were still progressing, and the Council was awaiting news whether it would be one of the next tranche of councils being subject to an assurance visit. The preparation for this had incurred cost,

and would continue to do so. However, that spend was necessary to avoid the far greater costs and upheaval if a negative assurance visit were to happen.

- Bad debt provision in light of the cost of living crisis. It was responded that bad debt had been an issue since Covid, and following that the cost of living crisis. Additional resourcing was being allocated to prevent further deterioration of the position and begin improving it.
- The Council's work to date in 'growing its own' social workers was recognised as being exemplary. However, an area of potential further development was ensuring the apprenticeship qualification pathway offered by the Council was promoted particularly to marginalised groups, and particularly providing the Council's looked-after children the opportunity to develop a stable career path.
- Whether the budget had factored in the requisite resources to support the number and needs of children, particularly within the CAMHS service transitioning to adult social care. In response, amongst other issues, it was highlighted that the recent OfSTED report on SEND provision had highlighted transitions as an area of strength for the Council,. Furthermore, a number of contracts had been renegotiated to bring costs down.
- Steps taken to support staff retention. The Council had already implemented strong workload management processes and supervision structures, and applied methods to measure and communicate the impact of staff's work on service users.

Children's Services

Cllr Levy introduced the proposed budget for Children's Services noting that it was to be given a real-terms funding increase, but this increase went alongside very significant pressures. The Committee moved straight to questions, addressing the following:

- Whether the proposed savings in Children's Services of over £13m over the course of the MTFs was deliverable in light of the Council's record of delivering savings in this area to date. In reply, measures taken already included root and branch training of managers on budget management, introduced rigorous cost-control measures and reviews by senior staff of support packages, and high-frequency budget-monitoring meetings. Future steps would relate to reductions in demand, via the new homes being established, and early-help steps being taken. As a suite of measures, therefore, the rate of savings was deemed to be deliverable; the measures had been given particular management scrutiny via a star chamber.
- Whether risk aversion meant social workers were advising greater support than necessary. In response, the impact of the OfSTED inspection was, as yet, unquantified in this regard. However, as detailed above, the Council invested much time and resource into supporting its social workers, meaning none should feel they were on their own.
- It was noted that a significant volume of important work in children's social care could be undertaken by para-professionals. In a time, for example, when speech and language therapists were in short supply and waits, therefore, for

a child to see one were lengthy, positive interventions could be made by para-professionals trained in children's language development, particularly in the early years. It was suggested that this intermediate tier of staff were sufficiently valuable to form part of the Council's grow its own offer.

- Whether additional capacity for special educational needs delivery in-county was in the capital pipeline beyond that already committed to. It was explained that yes, the intention was to continue to develop in-county capacity but it would be necessary to allow the current planned children's homes and additional school placements to be established to allow for informed understanding of the shape of demand and planning the best way to supply it. Work was also being undertaken to understand alternative models of provision, which were different to the wholly-private or wholly-public sector ownership of children's homes to increase the pace of new placement creation.
- Whether the provision of a 50% risk adjustment for planned savings was prudent or disincentivised the full delivery of savings. In response, it was explained that forecasting was, by nature, uncertain. The risk adjustment could reduce incentives to make savings, although this was being managed through high frequency budget scrutiny and reviews of the effectiveness of mitigation measures for overspending. However, it also was prudent to do so in light of the degree of uncertainty faced by the directorate.
- The justification of the assumptions that inflation would fall rapidly in the 26/27. It was explained that inflation increases were linked to demand pressures within the same budget line, and that given the impact of actions taken to reduce demand before 26/27 would begin to be felt by then. Inflation estimates for 26/27 were estimates, but would be subject to review in the next budget round to improve accuracy.

Public Health and Community Safety

Ansaf Azhar, Director of Public Health introduced the budget proposals for Public Health and Community Safety. The main focus in Community Safety had been around making the Fire and Rescue Service more efficient, with savings found in how to manage the movement of standby vehicles during incidents, and reducing the number of crew per fire engine from five to four for low-risk incidents. Public Health savings arose from the use of a government grant rather than council monies to fund domestic abuse services.

In response, the Committee raised a number of queries and issues, including:

- Whether the Community Safety savings proposals reflected a reduction in service, and whether any diminution was likely to cause increased cost, disruption and threat to life. In response, it was explained that standby vehicle movements would only be undertaken on a needs basis, rather than a matter of course, with small incidents therefore not precipitating movements of multiple other vehicles to cover. Equally, evidence had demonstrated that for low-risk incidents, deploying five firefighters representing over-resourcing and

the same outcomes could be achieved with four. This was an approach being taken elsewhere in the county already.

Environment and Place

Councillor Judy Roberts, Cabinet Member for Infrastructure and Development Strategy introduced the budget proposals for Environment and Place, noting the balance of invest to save items as well as savings identified. Councillor Pete Sudbury, Deputy Leader of the Council with responsibility for Climate Change, Environment and Future Generations drew attention to the outsized impact of the Council's climate-related spending, at approximately 0.16% the overall budget the spending would enable the Council to avoid the increasing impacts of climate change impairing its ability to deliver its other work.

Paul Fermer, Director of Highways and Operations, introduced more detail to the proposals. Environment and Place faced a number of pressures, the management of which was through reductions in spend, focusing on priority areas, finding ways to become more efficient and maximising opportunities for income. Sources of savings included the ability to draw down additional commuted sums to maintain new infrastructure, given that there had been a growth in the county of development, income generation opportunities from activities such as planning and pre-application advice, archaeological surveys and additional s.106 funding, and contract renegotiations within waste contracts.

- The assumptions on which the Workplace Parking Levy income was based. Income assumptions were based on the levy being applied to workplaces with 10 or more parking spaces, a charge of £600 per space and covering the 'City Plus' area. The Committee also noted the importance in convincing the Secretary of State for Transport, who would decide on whether to approve the scheme, of having the support of major employers for the project. It was agreed that more information on this would be provided to the Committee.
- The reasons behind the Council's failure to achieve planned savings in Home to School Transport through the Shepherd project. In response, the project had been an innovative one and the savings put forward before the capabilities (and limitations) of the software were fully understood. The project had, nonetheless, provided rich data in understanding where savings could be made in Home to School transport, principally in route optimisation, and real-time information on bus locations and passenger numbers. It was raised by the Committee that there were concerns over the transparency of how the project had been commissioned.
- The effect of drawdowns from the Parking Reserve. The drawdowns had been set at a figure to cover a plan of scheduled parking repairs and maintenance whilst allowing for a reserve to cover unexpected events and fluctuations in parking income.
- Whether the Council was using the monies available to it from s.106 to its best effect and what the Council was doing to prevent available monies being unspent. It was recognised that the volume of quantum of s.106 money available to the Council was at the very high end of councils nationwide but

that the process was unnecessarily siloed, hindering its efficiency. Addressing this was being taken forward by the Chief Executive as a priority area of work and had the strong support of the Cabinet Member.

- The methods by which the Council expected to improve patronage of the Park and Rides. In response, modelling suggested a likely increase in patronage via wider demand trends.
- The wider impacts of making savings around Local Flood Authority planning consultations. It was explained to the Committee that part of the saving would be around consolidating the team and not responding to all applications but instead focusing on higher-risk applications, providing more guidance and standing advice for lower-risk ones. Members of the Committee passed on frustration from residents at the current level of service and queried any reduction in capacity.
- Whether new projects, such as funding for work on the circular economy, would mean bringing in more agency staff. The reply explained the times when agency recruitment would be justified – needing to get a particular above-baseline project going, or requiring specialist expertise – but it was recognised that it was important existing staff should be reprioritised where appropriate.

Resources and Law and Governance

Lorna Baxter introduced the key proposals for Resources and Law and Governance. The major savings related to monies being reallocated within Communications, Strategy and Insight to offset the pressures of new posts, taking back budgeted but unrealised inflation pressures within the Estates team, and delaying the occupation of Banbury Library.

Members offered questions on the following issues:

- The transition away from the high reliance on agency staff and the cost-savings accrued thereby, particularly whether projected savings of £4m over two years was reasonable, or whether it might alternatively be sluggish. The figure was defended on the basis that contributions to those savings would also include vacancy management and improved processes around cost-management which made individual directors accountable and responsible for their use, and the reduction of, agency spending in their areas.
- The degree to which cost pressures around school meals were the result of the difficulty of passing costs onto paying parents, and the degree to which government funding had not kept up with the cost of providing free school meals. It was suggested that more information would be brought back to the Committee around this.
- Whether, in light of a 6.8% real terms cut in budget to the directorate, Resources and Law and Governance was sufficiently funded. The response focused on the need to deliver services as efficiently as possible whilst addressing areas where demand and supply of staffing had not been in balance. Furthermore, investment in technology and artificial intelligence would be expected to augment the output of staff and enable future cost reductions.

Capital Spending Proposals

Natalie Crawford provided an overview of the Council's capital spending approach. Capital expenditure was facing a challenging environment, and the Council had focused its proposals on core priorities in the main, where there were statutory or health and safety requirements to deliver particular capital projects. Thus, key proposals were a new mortuary, decontamination units for fire and rescue breathing apparatus, providing and improving Gypsy and Traveller sites, repairs and maintenance at the Redbridge recycling centre, and investments in the Household Waste Recycling Centres. Additionally, revenue raising proposals, most notably around the rationalisation of the Council's estate, were to be funded. Next, a small proportion was set aside for decarbonisation-related activity. Other activities critical to the Council's operation – Witney library roof replacement, highway maintenance and IT infrastructure – were also to be funded.

The Committee sought detail on the proposal for a replacement morgue. It was explained that the Council had a statutory duty to provide such a mortuary service but its current agreement with the John Radcliffe was due to end in 2025. One idea under discussion was a regional mortuary, with Buckinghamshire, Milton Keynes and authorities in Berkshire interested in exploring working together. This idea would allow for greater technology, including new, digital autopsies to be undertaken. An options appraisal for a regional mortuary had recently been completed, with a preferred location identified, as well as a backup. The cost in the budget was predicated on the worst-case scenario, whereby the Council had to provide the mortuary on its own; were partners to come on board the costs would be shared. A meeting was expected to take place in the coming fortnight, which would give a strong steer as to which direction the project might take.

The Committee **AGREED** it would make no recommendations to Cabinet but would requested its observations concerning the following be passed on:

- The importance of transparency over assumptions and the accuracy of previous assumptions in the final budget papers, particularly in reference to the income expectations for the Workplace Parking Levy and the anticipated proportion of children requiring EHCPs
- The potential to target vulnerable groups, particularly formerly looked after children, to become social workers through the Council's 'grow your own' scheme
- The value of extending the offer of the 'grow your own' scheme to include the development of para-professional roles
- Concern over whether the budget's assumptions that demand and inflation will fall significantly in 2026/27 in Children's Services
- Concerns over the lack of coordination between different elements of the s.106 process and the resultant delays or non-delivery of infrastructure
- Concern over the impacts on service levels if flood-authority resourcing is reduced.
- A lack of hard evidence to support the expected increased to patronage of park and rides

- With the high proportion of project-specific work in this Environment and Place, the Committee's concerns that reallocation of existing staff is not sufficiently high priority.

The Committee also **AGREED** the following actions:

- To receive briefings on the following at 19 Jan meeting
 - o the impact of on the Workforce Plan and the financial implications of the recent immigration changes
 - o the level of support by major local employers for the Workplace Parking Levy at 19 Jan meeting
 - o the causes of the cost pressure (adequacy of government grants vs the ability to pass inflation increase onto parents) on free school meals
- To receive more information to the process by which the Shepherd project was agreed as part of the report for the 19 Jan meeting
- To refer issues around progress made in s.106 process-improvements to Place OSC for further consideration

56/23 COMMITTEE ACTION AND RECOMMENDATION TRACKER

(Agenda No. 6)

The Committee **NOTED** the updates from the action and recommendation tracker.

57/23 CABINET RESPONSES TO RECOMMENDATIONS

(Agenda No. 7)

The Cabinet's responses to Scrutiny's recommendations were **NOTED**.

58/23 COMMITTEE FORWARD WORK PLAN

(Agenda No. 8)

The proposed work programme was **AGREED** subject to the following amendments:

- Delay of the Transformation report from 19 January meeting to a future meeting

..... in the Chair

Date of signing 200

Divisions Affected – All

Performance & Corporate Services Overview and Scrutiny Committee

19 January 2024

Updated Funding and Budget Proposals 2024/25 to 2026/27

Report by the Executive Director of Resources and Section 151 Officer

RECOMMENDATION

1. The Performance & Corporate Services Overview and Scrutiny Committee is invited to consider and comment on:
 - Updates to revenue budget proposals for 2024/25 to 2026/27 following the Provisional Local Government Settlement and the receipt of council tax funding information from the district councils.
 - Updates to proposed additions to the capital programme.

Executive Summary

2. This report sets out updates to budget proposals for the period 2024/25 to 2026/27 that were reported to the Committee in December 2023. It provides the opportunity for the Performance and Corporate Services Overview and Scrutiny Committee to consider and comment on these.
3. The following annexes are attached to this report:
 - Revenue Expenditure
 - Annex 1a – proposed new changes to revenue pressures and savings
 - Annex 1b – new pressures and savings (updated)
 - Annex 1c - previously agreed and new revenue pressures (updated)
 - Capital Expenditure
 - Annex 2a – high priority capital schemes to which indicative funding is proposed to be allocated.
 - Annex 2b – capital pipeline schemes where funding is not proposed to be allocated at this stage.
 - Review of Charges
 - Annex 3 – changes to proposed planned charges for the Registration Service

Introduction

4. The [Budget Proposals 2024/25 – 2026/27](#) report that was considered as part of the agenda for the Performance and Corporate Services Overview and Scrutiny Committee on 8 December 2023 explained new directorate budget pressures of £29.8m. After taking account of proposed directorate savings of £9.8m, a reduction of £2.4m in budgets held centrally, and additional funding of £8.5m there was a budget deficit of £9.1m in 2024/25. This needs to be addressed before Council sets the budget in February 2024.
5. This year, engagement on the 2024/25 budget included a number of events and a public consultation (29 November 2023 - 10 January 2024) using a budget simulator hosted on the council's digital consultation and engagement platform, Let's talk Oxfordshire. Feedback from both the consultation and engagement activities will be published as part of the report to Cabinet on 30 January 2024.
6. The Local Government Policy statement published on 5 December 2023 confirmed the government's intentions for the local government finance settlement for 2024/25. The Government subsequently announced individual local authority funding allocations for 2024/25 on 19 December 2023 as part of the Provisional Local Government Finance Settlement. The final settlement is expected to be received in early February 2024.
7. This report explains the updated funding position based on the information known at this stage as well as changes to the budget proposals set out in the report to Performance and Corporate Services Overview and Scrutiny Committee on 8 December 2023.
8. In the context of the updated funding position, Performance and Corporate Services Overview and Scrutiny Committee is invited to consider and comment on the updates to the revenue budget proposals for 2024/25 – 2026/27. Capital proposals are included again for completeness but the proposed use of funding available to support priority schemes is unchanged.
9. Observations that the committee share will be included in the Budget and Business Planning report to cabinet on 30 January 2024, along with the combined outcome of the public consultation and engagement activity. This feedback will be taken into consideration by cabinet in setting out their proposed revenue budget for 2024/25 and Medium Term Financial Strategy (MTFS) to 2026/27.

Budget engagement and consultation

10. The council's approach to consultation and engagement is explained further in the consultation and engagement strategy 2022 - 25. This puts residents at the heart of decision-making and aims to engage with and listen to residents and other partners in a more active and inclusive way.
11. The council's approach to budget engagement for 2024/25 aims to:

- Involve, inform and engage residents, businesses, staff and partners about the financial pressures facing the council and underline our ongoing commitment to delivering against our strategic priorities.
 - Enable the council to develop a clear understanding of what is important to local people, their priorities and the challenges facing their communities and to feed that insight into the budget and business planning process.
 - Increase understanding of how the council works, the range of services it delivers and what council tax is spent on.
12. This year, budget engagement included two phases:
- Phase 1: Representative residents' survey
- Phase 2: Budget consultation using an online budget simulator and ten outreach and engagement events - two sounding board events with children and young people; three online Oxfordshire Conversations; and five targeted events with seldom heard adults.
13. Feedback from Phase 1, a representative residents' survey, has been shared in previous reports.
14. Phase 2 asked residents and stakeholders to take on the role of councillors and create a balanced budget using an online budget simulator tool, weighing up choices and trade-offs. Participants were able to adjust core service budgets, make savings and generate income.
15. The simulator was available from 29 November 2023 to 10 January 2024 along with an opportunity to comment on the budget proposals using an online form or in writing by Freepost. Feedback on residents' priorities from the simulator will be captured and shared as part of the report to cabinet on 30 January 2024.
16. Wider engagement and outreach activities included:
- Three Oxfordshire Conversation events that were held in early December 2023. These were an opportunity for residents to share their priorities for local services, as well as their views on increasing council tax, directly with cabinet. The sessions took place online via MS Teams and were chaired by an independent facilitator from The Consultation Institute. They were widely promoted using the council's digital channels (website, newsletters), stakeholder communications, media release and social media advertising. Participants were asked to register to attend the meetings and information outlining the purpose and format of the meetings, as well as budget proposals and supporting information, was shared in advance. In total, 32 residents participated across all three events, with 86 people registering their interest.
 - Two sounding board events, involving 88 secondary school aged children.

- Four adult focus groups, engaging 34 residents in Abingdon, Banbury, the Leys in Oxford and at RAF Benson. A further group involving adults with learning disabilities and autism took place on 9 January 2024.

Next steps

17. Feedback from the budget consultation and engagement activity will be taken into consideration by cabinet in setting out their proposed revenue budget for 2024/25 and Medium Term Financial Strategy (MTFS) to 2026/27.
18. A report bringing together the key findings from all the consultation and engagement activities, including analysis of the budget simulator submissions, will be included as an annex to the report to Cabinet on 30 January 2024 that will be published on 22 January 2024.
19. This report will also be published on Let's talk Oxfordshire.

Updates to Funding Assumptions

20. The Local Government Provisional Settlement was published on 18 December 2023 and included the following updates that need to be considered as part of the final budget proposals for 2024/25.
21. Information on council tax bases and deficits/surpluses has also been received from the district councils.

Core Spending Power

22. The Local Government Provisional Settlement set out that Core Spending Power for local government will rise by 6.5% for councils in England on the assumption that all councils will agree the maximum council tax increase.
23. As shown in Table 1 on the next page the increase for Oxfordshire will be from £613.8m to £656.0m (6.9%). Most of the increase in funding had been announced previously so this was either built into the existing plan or had already been assumed earlier in the budget setting process.

Table 1: Core Spending Power 2023/24 and 2024/25
Source: Provisional Local Government Settlement 2024/25

Oxfordshire		
	2023-24	2024-25
	£ millions	£ millions
Settlement Funding Assessment	74.7	79.8
Compensation for under-indexing the business rates multiplier	12.7	14.6
Council tax requirement excluding parish precepts	466.7	498.5
Improved Better Care Fund	10.7	10.7
New Homes Bonus	1.7	1.7
Social Care Grant	32.7	37.8
ASC Market Sustainability and Improvement Fund	5.4	10.0
ASC Discharge Fund	1.5	2.5
Services Grant	2.9	0.5
Grants rolled in	4.8	0.0
Core Spending Power £millions	613.8	656.0

Core Spending Power (% increase compared to 2023/24

6.9%

Council Tax

24. The Local Government Settlement in February 2023 confirmed that the council tax referendum limit would be increased to 3% in 2024/25. Local authorities are also able to meet pressures in adult social care by raising council tax by up to an additional 2% through an additional precept in 2024/25. The MTFS agreed in February 2023 already assumed the maximum increase of 4.99% in 2024/25.

Council Tax Base

25. The council tax base is the number of Band D equivalent dwellings in a local authority area adjusted for the assumed rate of collection of council tax. Billing authorities (district and city councils) are required to provide this information to the precepting authorities and the method used to calculate the tax base is prescribed in regulations. Growth in the tax base of 1.75% per year is assumed in the Medium Term Financial Strategy reflecting anticipated increases in the number of households in Oxfordshire paying council tax. Updates from the district councils received in December 2023 confirm that the tax base will grow by 1.77% in 2024/25, generating additional on-going council tax income of £0.1m compared to the existing MTFS.

Council Tax Surpluses/Deficits

26. In addition to the tax base, the Local Government Finance Act 1992 requires the billing authorities to determine the estimated surplus or deficit on the council tax collection fund as a result of income from council tax/ratepayers being more or less than originally estimated. Estimates for the forthcoming year are formed from the position for three years, the actual position for the prior financial year, the estimate for the current financial year and an estimate for the forthcoming financial year. Surpluses/deficits are shared between billing and major precepting authorities. The MTFS assumed that the county council's share of surpluses on the council tax collection fund would be £4.0m in 2024/25. This

was increased to £8.0m in the Budget & Business Planning report to Cabinet in October 2023 and the same position was assumed in the report to PCSOSC in December pending the receipt of updates from the districts. The combined surplus for 2024/25 notified by the district and city councils by early January totals £11.4m providing a further £3.4m one - off funding.

Business Rates and Settlement Funding Assessment

27. The Council also receives general funding from business rates based on the Government's assessment of need known as the Settlement Funding Assessment (SFA). The Provisional Local Government Settlement confirmed that the council's SFA will increase from £74.7m in 2023/24 to £79.8m in 2024/25. The existing MTFs assumed an increase of 2.0% to £76.2m, with a further increase of £3.5m (on the basis of an increase equivalent to September CPI of 6.7%) to £79.8m assumed in the report to PCSOSC in December 2023. This means the SFA is unchanged from the assumptions in the December report.
28. In addition to the SFA, the Council receives compensation for under-indexation of the business rates multiplier by way of un-ringfenced Section 31 grant. The position set out in the report to PCSOSC in December assumed that this grant would be £12.9m in 2024/25, £0.3m higher than assumed in the MTFs. The Provisional Local Government Settlement confirmed an increase to £14.6m which will increase grant funding by a further £1.7m. However, this is complicated by the inclusion of funding of £1.4m for Fire Pensions that will be received as Revenue Support Grant in 2024/25. This has previously been funded by ringfenced grant.
29. £0.7m estimated additional funding for Business Rates Pooling income was also built into in the assumed business rates funding included in the report to PCSOSC in December 2023. Confirmation of this amount will be received during 2024/25 but is assumed to be unchanged in this report.
30. Local authorities have been able to retain the growth in business rates from a baseline of April 2013 up until the point of a business rates reset which was originally planned for April 2020 but has yet to take place. The forecast for retained growth in 2024/25 was assumed to be £4.1m in the MTFs.
31. However, since 2020/21 business rates income has been impacted by reliefs for retail, leisure and hospitality businesses. The Autumn Statement confirmed these will continue for a further year in 2024/25. In 2023/24 the council has received Section 31 grant income of £4.4m to replace local business rates income not received as a result of those reliefs. It is likely a similar amount will be received in 2024/25 but confirmation of the grant funding is not expected to be received until the Final Settlement at the earliest.
32. The amount of business rates funding to be passed from the districts to the county council (comprising the local element of the SFA and any growth) is expected to be confirmed later in January 2024.

33. The business rates collection fund surplus for 2023/24 notified by the district councils was £2.1m. Based on information received to date it is possible that there could be a deficit for 2024/25 but confirmation for each district is not expected to be available until early February. The existing MTFs assumption that there is no surplus or deficit is unchanged ahead of the receipt of this information.
34. Updates to business rates funding, noting where there is outstanding information still to be confirmed (*) and current assumptions ahead of that are summarised in Table 2 on the next page.

Table 2: Business Rates Funding

	2022/23 Funding £m	2023/24 Funding £m	2024/25 MTFS £m	2024/25 December PCSOSC £m	2024/25 January PCSOSC £m
Settlement Funding Assessment	72.0	74.7	76.2	79.7	79.8
Local Growth	1.4	1.3	4.1	4.1	4.1*
Section 31 Grant for Business Rates Reliefs – Retail & Hospitality reliefs ¹	4.5	4.4	0.0	0.0	0.0*
Section 31 Grant – Indexation Element (excluding the £1.4m Fire Pension element that will be received as Revenue Support Grant)	7.3	12.9	12.6	12.9	13.2
Section 31 Grant for Business Rates Reliefs – on-going reliefs	1.7	1.8	1.8	1.8	1.8*
Total Section 31 Grant for Business Rates Reliefs and Indexation	13.5	19.1	14.4	14.7	tbc
Business Rates Pooling Income				0.7	0.7
Collection Fund Surplus (+) or Deficit (-)	1.9	2.1	0.0	0.0	0.0*
Total	88.8	97.2	94.7	99.2	99.5

(*) awaiting updates from the District Councils to confirm these amounts.

Grant Funding Updates

Social Care Grant

35. The Autumn Statement 2022 set out that £1.265bn in 2023/24 and £1.877bn in 2024/25 would be distributed to local authorities through the Social Care Grant for adult and children's social care. This is repurposed funding that was previously expected to be used to support the cost of adult social care reform.
36. The council will receive £5.0m new funding in 2024/25 increasing the total from £32.7m to £37.8m. This is unchanged from the current plan and the assumptions in the report to PCSOSC in December 2023.

¹ These reliefs were extended until 31 March 2025 in the Autumn Statement 2023.

Services Grant

37. The council received £5.0m Services Grant in 2022/23 and £2.9m in 2023/24 with an expectation that this would continue in 2024/25 and 2025/26. The Provisional Settlement confirmed that the council will receive £0.5m in 2024/25, a reduction of £2.4m compared to the current plan and the position assumed in December 2023. It is assumed that the remaining £0.5m will fall out in 2025/26.

New Homes Bonus

38. The MTFS assumed that £1.7m un-ringfenced funding from the New Homes Bonus would not continue from 2024/25. However, since funding for this remained available nationally in the Departmental Expenditure Limits (DEL) the report to PCSOSC in December 2023 set out that the council would receive an estimated further allocation of £1.7m in 2024/25. The Provisional Settlement confirmed that the council will receive £1.7m in 2024/25 so this is unchanged from the assumptions in the report to PCSOSC in December 2023.

Revenue Support Grant

39. £1.4m funding for the cost of Fire Pensions previously met by ringfenced grant funding will be rolled into general funding from 2024/25 with the equivalent funding received as Revenue Support Grant. Since this is now being met through general funding this funding is likely to be subject to increases or decreases in line with future funding settlements.

Adult Social Care Ringfenced Grants

40. Grant funding to support hospital discharges is being distributed through the Adult Social Care Discharge Fund in 2024/25. The council's share of the national total has increased from £1.5m in 2023/24 to £2.5m in 2024/25 and is ringfenced to meet new costs.
41. The Adult Social Care Market Sustainability and Improvement Fund is intended to "enable tangible improvements to be made to adult social care". Oxfordshire's £5.4m share in 2023/24 will increase to £10.0m in 2024/25. This is also ringfenced to meet new costs and is unchanged from the assumptions behind the pressures set out in the report to PCSOSC in December 2023.
42. The improved Better Care Fund (iBCF) grant will be unchanged at £10.7m and has not increased since 2022/23.

Supporting residents with financial pressures

Household Support Fund

43. The Household Support Fund has been available since 2021 to help the most vulnerable households across England with essential food and energy costs. Based on the Provisional Settlement the expectation is that this will end on 31 March 2024 with no further funding from 2024/25.
44. In 2023/24 a total of £9.5m funding was available to support residents with the impacts of rising costs of living. This was comprised of one-off funding of £6.7m from the government's Household Support Fund and £2.3m local funding for additional Council Tax Support and Discretionary Housing Payments. In

addition, £0.5m was included for the Resident Support Scheme, Oxfordshire's crisis fund, which is also funded for 2024/25 and 2025/26.

45. In the Autumn Statement 2023, the government announced new measures to support household incomes, including increasing the rate of the Local Housing Allowance, increasing the National Living Wage and changes to supported employment programmes. However, there was no announcement of an extension to the Household Support Fund and therefore pending further clarification, local cost-of-living funding will revert to the revenue budgeted £0.5m for 2024/25 met from the COVID-19 reserve.
46. The 2023/24 support package is comprised of a suite of programmes with variable take up which have been adjusted throughout the year to ensure the maximum amount of support is delivered, within the specific parameters of the various funding streams. Rates of support can be increased in the last quarter of the year to ensure that the maximum support is delivered to local residents and that the full allocation of Household Support Fund is drawn down from government, as it has been in all previous funding rounds. However, given the potential 'cliff-edge' in terms of support for residents at the end of 2023/24, spend has been re-profiled so that an element of funding drawn from council reserves will be carried forward to 2024/25.
47. Depending on the take-up of programmes currently in delivery, it is estimated that up to £0.5m can be carried forward to create a total fund of cost-of-living resource of £1.0m in 2024/25, including the existing £0.5m for the Residents Support Scheme. Additional funding is also being sought from existing alternative budgets. This additional funding will create an initial fund to continue and extend longer term support and change programmes which help build community assets to withstand future pressures. This will include pursuing community wealth building approaches which aim to retain more wealth and opportunity for the benefit of local people.
48. The government are expected to announce the budget on 8 March 2024. It is possible that this could include further funding for the Household Support Fund but this will not be known by the time the council budget is set in February 2024.

Changes to Budget Proposals

Proposed Changes to Budget Pressures

49. On the basis of current anticipated demand the new pressure of £1.5m for demographic growth within Adult Services (2025ASC587) has been removed. £8.5m funding for demographic growth that was included in the existing plan agreed in February 2023 remains available.
50. Consumer Price Index Inflation was 3.9% in the 12 months to November 2023, down from 4.6% in October and 6.7% in the 12 months to September 2023. Based on the reduction in CPI and an assessment of likely uplifts being applied by other south east councils, pressure 2025ASC597 (£2.3m) relating to the cost of care packages within Adult Services has been removed. £12.3m previously

agreed funding remains available to support an average increase of 6% in the cost of care packages from 2024/25.

51. The forecast overspend on Home to School Transport in Children's Services has increased by £0.5m to £3.3m in 2023/24 so the on-going impact from 2024/25 needs to be increased. The updated forecast will be reflected in the Business Management & Monitoring Report to Cabinet on 23 January 2024.
52. The Local Government Provisional Settlement announced that funding for Fire Pensions costs that was previously met by ringfenced grant funding will be funded by Revenue Support Grant from 2024/25. A pressure of £1.4m has been added to the budget for Community Safety to reflect the change in the funding.
53. The pressure of £0.412m (2025PI&FM549) relating to a deficit on the school meals trading account resulting from inflation and other pressures has been reduced by £0.206m. This follows further analysis of the impact of the proposed increase in charges for school meals in 2024/25 set out in the Review of Charges shared as part of the December report to PCSOSC. It also reflects other action being taken to manage costs.
54. Funding of £0.113m to support Children's Centres with rent costs on a one – off basis in 2024/25 is proposed to be met from the Budget Priorities reserve.
55. The pressure of £0.365m relating to insurance has been reduced by £0.063m reflecting the amount that relates to school budgets. The remaining pressure of £0.302m has now been allocated to the relevant directorates.
56. Estimated additional pay inflation of £5.4m in 2024/25 has also been allocated to directorates on an indicative basis in the table below but will not be applied to cost centre budgets until the 2024/25 pay award has been agreed.
57. The revised pressures are shown in Table 3 below.

Table 3	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
Adult Services	1.2	1.9	14.0	17.1
Children's Services	16.9	3.5	0.6	21.0
Environment & Place	4.4	0.2	-0.2	4.3
Public Health & Community Safety	2.0	0.5	0.1	2.7
Resources & Law & Governance	3.1	0.1	0.0	3.3
Pay Inflation	0.0	0.0	7.5	7.5
Total	27.6	6.3	22.0	55.9

58. The detailed proposed changes to the pressures shared previously are included at Annex 1a. Annex 1b shows the updated proposed new budget pressures.

59. Annex 1c sets out analysis of the previously agreed and new pressures into demography, inflation, demand and other pressures and investments as well as the assumptions behind the inflationary uplifts for previously agreed and updated changes.

Proposed Changes to Savings

60. The risk adjustment of £5.2m relating to 50% of the proposed Financial Strategy savings for Children’s Services has been reduced by £1.1m to 40% as a result of further work to confirm the achievability of the savings.
61. Because of anticipated future reductions in funding there is a need to reduce the size of the organisation in future. A new saving of £1.5m relating to reducing and delayering staffing structures and costs has been added in 2024/25. A further £1.0m full year effect of this saving has been added to the proposals for 2025/26. Work to achieve this is underway and the saving has been allocated to directorates on an indicative basis.
62. Contract/commercial savings of £2.0m, that were included in the proposals shared with PCSOSC in December have also now been allocated to directorates in the revised totals shown in Table 4.

Table 4	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
Adult Services	-1.5	-1.1	0.0	-2.6
Children’s Services	-4.2	-6.4	-5.0	-15.6
Environment & Place	-4.6	-0.3	1.0	-3.8
Public Health & Community Safety	-0.6	0.1	0.0	-0.5
Resources and Law & Governance	-1.5	-0.2	0.1	-1.6
Total	-12.3	-7.9	-3.9	-24.1

63. The detailed proposed changes to the savings proposed previously are included at Annex 1a and the updated new proposed savings are included in Annex 1b. Annex 1c shows the combined impact of the previously agreed and new savings.

Contingency

64. To help manage the impact of financial risk in the proposed budget and MTFs, a corporate contingency is held. £2.2m that was proposed to be added to contingency for inflation risk has now been reduced to £1.5m following an assessment of risks around inflation. The £4.0m additional planned contribution to contingency included in report to PCSOSC in December is unchanged. Total contingency will be £8.9m.

Updated Position for 2024/25 compared to current Medium Term Financial Strategy

65. The report to PCSOSC in December 2023 set out that there was a deficit of £9.1m. Table 5 summarises the changes to funding, pressures and savings since then.

Table 5: Changes since December PCSOSC

	2024/25 £m
Budget deficit as per PCSOSC in December 2023	+9.1
General Funding Changes	
Increase to council tax base	-0.1
Increase in council tax surpluses	-3.4
Increase in Section 31 grant for business rate indexation	-0.3
Revenue Support Grant (funding change relating to Fire Pensions)	-1.4
Changes to Grant Funding	
Reduction in Services Grant	+2.4
Changes to Pressures and Savings (see Annex 1a for details)	
Changes to proposed pressures	-2.2
Changes to proposed savings	-2.5
Reduce risk adjustment of £2.2m held in contingency	-0.7
Budget deficit as per PCSOSC in January 2024	+0.9

66. The remaining £0.9m deficit will need to be closed in the Cabinet's proposed budget.
67. Table 6 sets out the revised position for 2024/25 compared to the current plan. The first column shows the budget for 2024/25 assumed in the MTFs agreed by Council in February 2023. The second column shows changes included in the report to Performance & Corporate Services Overview & Scrutiny Committee in December 2023. The third column shows the changes following the Local Government Provisional Settlement published in late December 2023.
68. After taking account of changes to funding and proposed changes to the net operating budget there is a deficit of £0.9m. Proposals to close this gap and balance the budget as required by law will be included in the report to Cabinet in January 2024. Table 6 builds up the current position from the MTFs, the changes assumed in December 2023 and the new changes set out in Table 5.

Table 6	2024/25 Budget Current MTFS	Changes to Funding Assumptions December PCSOSC	Changes to Funding Assumptions January PCSOSC	2024/25 Budget Updated
	£m	£m	£m	£m
Funding:				
Council Tax	498.5	0.0	0.1	498.6
Council Tax Collection Fund Surplus	4.0	4.0	3.4	11.4
Business Rates	94.7	4.5	0.3	99.5
Revenue Support Grant	0.0	0.0	1.4	1.4
Total Funding	597.2	8.5	5.2	610.9

	2024/25 Budget Current MTFS	New Pressures and Savings December PCSOSC	Changes to Pressures and Savings January PCSOSC	2024/25 Budget Updated
	£m	£m	£m	£m
Net operating budget 2023/24	573.9			573.9
Directorate Budget Changes				
Existing planned changes	30.2			30.2
New budget increases		29.8	-2.2	27.6
New savings		-9.8	-2.5	-12.3
Subtotal Directorate Changes	30.2	20.0	-4.7	45.5
Budgets held centrally	-6.8²			-6.8
Top – up contingency & inflation risk		6.2	-0.7	5.5
Interest on balances		-4.3		-4.3
Release on-going budgeted contribution to the Budget Priorities Reserve		-1.8		-1.8
Reduction in Capital Financing costs		-0.8		-0.8
Reduction in Services Grant			2.4	2.4
New Homes Bonus – grant funding continues in 2024/25		-1.7		-1.7
Net Operating Budget 2024/25	597.2	17.6	-3.0	611.8
Budget Deficit (+)/Surplus (-)	0.0	+9.1	-8.2	+0.9

69. Table 7 on the next page shows the combined impact of the proposed changes for each directorate and for budgets held centrally.

² Planned corporate changes in the MTFS include updates to capital financing costs and interest on balances (+£3.4m), the expected removal of funding from the New Homes Bonus (£1.7m), an increase in Social Care Grant (-£5.0m), changes to budgeted contributions to/from reserves (-£0.1m) and the removal of a one off contribution to balances (-£6.8m).

Table 7: Proposed changes for each directorate and budgets held centrally

	Starting Budget Rolled Forward from 2023/24 £m	Add changes in current MTFS £m	Add new budget increases £m	Less new savings & Funding Changes £m	2024/25 Budget £m	Cash Change in Budget %	Real Terms Change in Budget ³ %
Adult Services	229.5	21.0	1.2	-1.5	250.1	9.0%	5.1%
Children's Services	172.8	9.2	16.9	-4.2	194.7	12.7%	8.8%
Environment & Place	73.4	0.1	4.4	-4.6	73.4	0.0%	-3.9%
Public Health & Community Safety	31.3 + 0.6 (*)	0.6	2.0	-0.6	34.0	6.6%	2.7%
Resources and Law & Governance	72.3	-0.8	3.1	-1.5	73.1	1.2%	-2.7%
Directorate Total	579.8	30.2	27.6	-12.3	625.3	7.8%	3.9%
Budgets Held Centrally							
Capital Financing Costs	28.4	2.6		-0.8	30.2		
Interest on Balances	-16.6	0.7		-4.3	-20.2		
Contingency & Inflation Risk	3.4		5.5		8.9		
Un-ringfenced Specific Grants	-42.9	-3.3		0.7	-45.5		
Insurance	1.4				1.4		
Contribution from COVID-19 Reserve	-7.4	3.6			-3.8		
Budgeted contributions to reserves	20.9	-3.7		-1.9	15.4		
Budgeted Contribution to balances (one – off in 2023/24)	6.8	-6.8			0.0		
Total Budgets Held Centrally	-5.9	-6.8	5.5	-6.2	-13.5		
Net Operating Budget	573.9	23.3	33.1	-18.5	611.8	6.6%	2.7%
Funding (from Table 4)	573.9				610.9		
Budget Deficit (+)/Surplus (-)	0.0				+0.9		

70. Funding for Adult Services will increase by £20.6m (9.0%), Children's Services by £21.9m (12.7%), Environment & Place by £0.0m (0.0%), Public Health and Community Safety by £2.1m (6.6%) and Resources by £0.8m (1.2%) compared to 2023/24 budgets.

71. The increase for Public Health and Community Safety includes the £1.4m Fire Pensions pressure that relates to the funding change (see paragraph 52). £0.6m (*) for 2024/25 pay inflation that will be transferred from existing on-going budget held in contingency once the increase is agreed has also been included in the starting budget. Starting from a base of £31.3m the underlying cash increase excluding the £1.4m relating to the funding change will be 4.2%.

³ Assuming inflation of 3.9% (based on CPI in the year to November 2023)

Medium Term Financial Strategy

72. Table 8 shows the position for 2024/25, 2025/26 and 2026/27, using the assumed council tax increases of 4.99% in 2024/25. 1.99% is assumed in each of 2025/26 and 2026/27 as no information is currently available beyond 2024/25.
73. Each 1% increase in council tax would generate at least £4.8m additional funding.
74. The MTFs assumes that Business Rates funding continues to increase in line with inflation in 2025/26 and 2026/27. Future Departmental Expenditure Limits set out in the Autumn Statement 2023 indicate real terms reductions in funding in future so it is possible that this funding could reduce further in future.

Table 8: Medium Term Financial Strategy

	2024/25 £m	2025/26 £m	2026/27 £m
Funding:			
Council Tax	498.6	517.4	537.0
Council Tax Collection Fund Surplus	11.4	8.0	8.0
Business Rates	99.5	101.2	102.9
Revenue Support Grant	1.4	1.4	1.4
Total Funding	610.9	628.0	649.3
Net operating budget	573.9	611.8	642.9
Directorate Budget Changes			
Existing planned changes	30.2	26.7	-2.1
New budget pressures	27.6	6.3	22.0
New budget savings	-12.3	-7.9	-3.9
Subtotal Directorate Changes	45.5	25.0	15.9
Changes to budgets held centrally	-7.5	6.0	5.2
Net Operating Budget	611.8	642.9	664.0
Total Funding	610.9	628.0	649.3
Current Budget Deficit	+0.9	+14.9	+14.7
Budget Deficit after 2024/25 is balanced	0.0	+14.0	+13.8
Council Tax increase	4.99%	1.99%	1.99%

Changes to Capital Proposals

75. Capital expenditure obtains or improves buildings, vehicles, equipment or other assets owned by the council. The capital programme shows how the Council will use capital expenditure to support the delivery of its priorities.

76. Funding available to be allocated for 2024/25 onwards includes £13.1m of the prudential borrowing agreed as part of the 2022/23 Budget & Business Planning Process that has not yet been committed. In addition to this there is also £3.0m funding that can be released as a result of savings on schemes. New capital receipts estimated at £24.6m are expected to be available to support the programme but the availability of the funding will be reliant on those being received. There is also £5.3m of additional grant funding. The total funding available to support new priorities is £46.0m.
77. In addition to this capital grants, S106 & Community Infrastructure Levy funding of £45.2m will also be added to the capital programme relating to annual programmes or specific funding.
78. The Capital & Investment Strategy agreed in February 2023 sets out that the council will use the following capital programme prioritisation categories:
- Category 1 Schemes** enable compliance with the council's minimum statutory duties relating to health and safety and schools.
- Category 2 Schemes** generate revenue savings (and/or cost avoidance) through the delivery of the new business strategy or service transformation proposals.
- Category 3 Schemes** facilitate the climate action or active travel commitments of the Council, as articulated in the strategic plan.
79. The December report noted where work was on-going to develop scheme requirements further or to engage with partners. As a result, there are a number of updates to the Capital Programme, including a new Special Educational Needs and Disabilities school, to be located in Great Western Park, Didcot. The project provides 120 places for pupils aged 7–19 to meet the urgent need for additional SEND school places. This will be funded from the High Needs grant, announced in previous years, as well as Section 106 funding. The scheme has been included in the Capital Approvals report for approval by Cabinet in January 2024. An additional school, Didcot Valley Park, is also to be included into the Capital Programme, which will provide a 12-place Specially Resourced Provision to support pupils with Social, Emotional and Mental Health needs, in line with the Council's SEND Sufficiency of Places Strategy.
80. In November 2023, the DfE announced a grant of £1.3m to support the phased expansion of free Early Years (EY) childcare. It will support the expansion of 30 hours entitlement places for children aged 9 months to 3 years and wrap around provision for primary school aged children. Initial investment priorities are expected to be developed in Spring/Summer 2024 and any capital requirements will follow the Council's capital governance process.
81. All of these changes will be met from specific funding so the proposed use of funding that is available to be allocated is unchanged.

82. The [Property and Asset Strategy](#) agreed by Cabinet in November 2022 set out the council's long-term vision for its estate along with a set of objectives aligned with delivering the council's strategic plan priorities. This included a road map for Oxford city centre accommodation and the rationalisation of office and operational accommodation across the county. Following development of a business case, and as set out elsewhere in this agenda, the recommendation is to progress Speedwell House as the council's preferred option for its future city centre office. This will be progressed alongside market engagements on both New and Old County Hall which will inform a final decision on future use and the associated impact.
83. Annex 2a shows the updated priority pipeline. Annex 2b shows lower priority schemes which are not proposed to be funded at this stage.
84. Table 9 shows that the proposed use of the available funding is unchanged since December 2023.

Table 9:

	Proposed Funding December £m (*)	Proposed Funding January £m (*)
1: Statutory, health & safety & school placements	27.7	27.7
2: Generate revenue savings or cost avoidance/reduction	2.6	2.6
3: Climate action or active travel	3.2	3.2
Total Prioritisation Category 1 – 3	33.5	34.8
Highways Maintenance & Structures	10.2	10.2
Other Schemes critical to council operations	2.3	2.3
Total Schemes Proposed to be Funded	46.0	46.0

(*) estimates subject to business cases.

Review of Charges

85. The council charges for services whenever it is lawful for it to do so. Income from fees and charges, which contributes to the overall funding for the council is estimated at £67m or 8% of the council's funding in 2023/24.
86. All services must consider, as part of the annual budget and business planning process, the activities which make up the delivery of each service and assess which of them may be made the subject of a charge.
87. Charges that are specified nationally or are statutory will be updated in line with national guidance. Charges for adult social care will continue to be assessed as in line with the [Care Act 2014 and the council's charging policy](#). Other charges are proposed to increase to reflect the impact of inflation. Where charges relate to the council priorities, the proposed change has been considered in that context.

88. Proposed updates to charges were included in Annex 2 of the report to PCSOSC in December. Updates and additions to the proposed charges for the Registration Service, which will be incorporated into the Review of Charges that will be considered and agreed by Cabinet on 30 January 2023 are included at Annex 3.

Business and Budget Planning Process

89. Cabinet will propose a balanced budget on 30 January 2024 taking into account comments from Performance and Corporate Services Overview and Scrutiny Committee in December 2023 and January 2024 as well as feedback from the budget engagement and consultation.
90. The report for Council will be published on 9 February 2024. Proposed opposition group amendments will be published on 15 February 2024.
91. Council will meet to agree the Revenue Budget 2024/25; Capital Programme 2023/24 - 2033/34; MTFS 2024/25 - 2026/27 on 20 February 2024.

Risk Management

92. The statutory report of the Chief Financial Officer required under Section 25 of the Local Government Act 2002, which forms part of the suite of papers considered by Council in setting the budget each February, includes a section assessing the key financial risks.
93. In addition to corporate contingency, general balances are also held to ensure that a major incident or emergency can be managed without impacting on other services. The level of balances held is monitored through the Business Management & Monitoring Reports throughout the year and subject to an annual risk assessment undertaken as part of the budget setting process.

Equality & Inclusion and Sustainability Implications

94. The Equality Act 2010 imposes a duty on local authorities that, when making decisions of a strategic nature, decision makers must exercise 'due regard to the need to eliminate unlawful discrimination... advance equality of opportunity... and foster good relations.'
95. In developing budget proposals, services have considered the potential impact of change with respect to equality, diversity and inclusion, in line with the council's framework "Including Everyone".
96. "Including Everyone" sets out how the council goes further than the protected characteristics in the Equality Act by also considering the impact our decisions might have on people living with social deprivation, rural communities, those leaving care, carers and those in our armed forces community.

97. The Climate Action Framework sets the council's commitment to tackling the climate emergency which is underpinned by the Council's priority to put action to address the climate emergency at the heart of our work.
98. Overarching summary impact assessments for both climate and equalities, taking into account the overall impact of the revenue budget proposals, were included in Annex 4a and 4b of the report to PCSOSC in December 2023. These remain unchanged based on the updates in this report but will be updated in the report to Cabinet in January 2024 to reflect any impacts of additional proposals required to balance the budget.
99. Following the public consultation, impact assessments will be reviewed and updated as necessary to take into account consultation responses.

Financial implications

100. The Council is required by law to set a balanced budget for 2024/25 before 1 March 2024. Alongside this, there is a requirement under Section 25 of the Local Government Finance Act 2003 for the Chief Finance Officer to prepare a statement on the robustness of the budget estimates and the adequacy of reserves. This report is part of the process to achieve these objectives.

Comments checked by:

Lorna Baxter, Executive Director of Resources and Section 151 Officer

Legal implications

101. The Council is required under the Localism Act 2011 to set a council tax requirement for the authority. This report provides information which, when taken together with the previous and future reports up to January 2024, will lead to the council tax requirement being agreed in February 2024, together with a budget for 2024/25, medium term financial strategy covering the period to 2026/27, and ten - year capital programme.
102. The Council has a fiduciary duty to council taxpayers, which means it must consider the prudent use of resources, including control of expenditure, financial prudence in the short and long term, the need to strike a fair balance between the interests of the council taxpayers and ratepayers and the community's interest in adequate and efficient services and the need to act in good faith in relation to compliance with statutory duties and exercising statutory powers.

Comments checked by:

Paul Grant, Head of Legal and Deputy Monitoring Officer

Lorna Baxter, Executive Director for Resources and Section 151 Officer

Annexes:

Revenue Expenditure

- Annex 1a – proposed new changes to revenue pressures and savings
- Annex 1b – new pressures and savings (updated)
- Annex 1c - previously agreed and new revenue pressures (updated)

Capital Expenditure

- Annex 2a – high priority capital schemes to which indicative funding is proposed to be allocated.
- Annex 2b – capital pipeline schemes where funding is not proposed to be allocated at this stage.

Review of Charges

- Annex 3 – changes to proposed planned charges for the Registration Service

Contact Officers: Kathy Wilcox, Head of Corporate Finance
Kerry Middleton, Head of Communications, Marketing
and Engagement

January 2024

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Proposed Changes to Pressures

Reference	Proposed Changes to Pressures	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Adult Services				
2025ASC587	Demographic and Demand Pressure - based on estimated population growth	-1,500	700	0	-800
2025ASC597	Changes to the cost of care packages funded by the council	-2,343		0	-2,343
	Demographic Growth				
2025ASC590	Demand increases resulting from population growth (add new year to MTFS) - increase total to £8.5m (same level as in 2024/25 and 2025/26).	0	0	1,900	1,900
	Total Adult Services	-3,843	700	1,900	-1,243
	Children's Services				
	Home to School Transport				
2025CS-HN712	On-going impact of increases in the number of Education Health & Care Plans (EHCPs) and post - 16 travel & price increases following on from 2023/24.	500	0	0	500
	Extend COVID-19 Funding that falls out in 2026/27				
2026COVID	COVID-19 funding for High Needs and staffing capacity will fall out in 2026/27. Based on current demand and activity the MTFS has been adjusted to extend this funding but this will need to be reviewed in future Budget & Business Planning processes.			1,644	1,644
	Total Children's Services	500	0	1,644	2,144
	Community Safety				
2024CSafetyFP	Firefighter's Pension Costs (will be met from general funding instead of ringfenced grant)	1,394			1,394
	Total Community Safety	1,394	0	0	1,394
	Resources				
	Property, Investment & Facilities Management				
2025PI&FM549	Schools Catering Service within Facilities Management Team - reduction in anticipated deficit on the account.	-206	0	0	-206
2025PI&FMTBC	Continued one off contribution to Children's Centre rents	113	-113		0
2025PI&FMTBC	Fund one-off Children's Centre rents from the Budgets Priorities reserve	-113	113		0
	Total Resources	-206	0	0	-206
	Reduce £0.365m insurance pressure to remove the element that relates to schools and will be funded from Dedicated Schools Grant	-63			-63
	Correct pay inflation from £5.4m to £5.439m	39			39
	TOTAL CHANGES TO BUDGET PRESSURES	-2,179	700	3,544	2,065

Proposed Changes to Savings

Reference	Proposed Changes to Savings	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Adult Services				
DTFT2024	Delivering the Future Together Staffing saving - delayering	-314	-210		-524
	Total Adult Services	-314	-210	0	-524
	Children's Services				
2025CS1064	Risk adjustment (Reduce to 40% of savings instead of 50%)	-1,030			-1,030
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-465	-310		-775
	Total Children's Services	-1,495	-310	0	-1,805
	Environment & Place				
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-151	-101		-251
	Total Environment & Place	-151	-101	0	-251
	Community Safety				
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-185	-123		-308
	Total Community Safety & Public Health	-185	-123	0	-308
	Resources and Law & Governance				
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-385	-257		-642
	Total Resources and Law & Governance	-385	-257	0	-642
	TOTAL CHANGES TO PROPOSED SAVINGS	-2,530	-1,000	0	-3,530
DTFT2024	Memorandum: Combined total for Delivering the Future Together Staffing saving - delayering	-1,500	-1,000	0	-2,500

New Pressures and Savings

	2024/25	2025/26	2026/27	Total
	£000	£000	£000	£000
New Budget Pressures				
Adult Services	1,168	1,937	14,000	17,105
Children's Services	16,900	3,506	615	21,021
Environment & Place	4,404	176	-241	4,339
Public Health & Community Safety	2,019	522	120	2,661
Resources & Law & Governance	3,143	124	28	3,295
Pay Inflation (increase to 5.0% & add 2026/27)			7,500	7,500
Total Directorate Budget Pressures	27,634	6,265	22,022	55,921

New Budget Savings				
Adult Services	-1,507	-1,110	0	-2,617
Children's Services	-4,212	-6,380	-5,000	-15,592
Environment & Place	-4,570	-280	991	-3,859
Public Health & Community Safety	-561	77	0	-484
Resources & Law & Governance	-1,466	-182	75	-1,573
Total Directorate Budget Savings	-12,315	-7,875	-3,934	-24,124

Net Pressures/Savings				
Adult Services	-338	827	14,000	14,489
Children's Services	12,688	-2,874	-4,385	5,429
Environment & Place	-166	-104	750	480
Public Health & Community Safety	1,459	599	120	2,178
Resources & Law & Governance	1,677	-58	103	1,722
Pay Inflation (add 2026/27)	0		7,500	7,500
Total Net Directorate Budget Pressures	15,319	-1,610	18,088	31,797

Budget Increases by Type

	New Year		
	2024/25	2025/26	2026/27
	£000	£000	£000
Demographic Growth			
Adult Services (Population Changes)	0	0	8,500
Environment & Place (Waste Tonnes)	0	0	400
Total Demographic Increases	0	0	8,900
Inflation			
Adult Services	999	1,937	5,500
Children's Services	5,667	400	2,500
Environment & Place	660	0	0
Community Safety	564	0	0
Resources	1,656	0	0
Pay Inflation	0	0	7,500
Total Inflation Increases	9,545	2,337	15,500
Demand and Other Pressures			
Adult Services	170	0	0
Children's Services	9,784	2,274	-4,237
Environment & Place	3,744	176	-641
Community Safety	1,456	522	120
Resources	1,487	124	28
Total Demand and Other Pressures	16,640	3,096	-4,730
Investments			
Children's Services	1,449	832	708
Total Investments	1,449	832	708
Extend COVID-19 Funding that falls out in 2026/27			
Children's Services	0	0	1,644
Total	0	0	1,644
	2024/25	2025/26	2025/26
	£000	£000	£000
Demographic Changes	0	0	8,900
Inflation	9,545	2,337	15,500
Demand and Other Pressures	16,640	3,096	-3,086
Investments	1,449	832	708
Total Previously Agreed Changes	27,634	6,265	22,022

Adult Services - Proposed New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Budget Pressures				
	Demographic Growth				
2025ASC590	Demand increases resulting from population growth (add new year to MTFS)	0	0	8,500	8,500
	Subtotal Demographic Growth	0	0	8,500	8,500
	Inflation				
2025ASC597	Changes to the cost of care packages funded by the council	0	1,937	0	1,937
2025ASC601	Increases to the cost of care packages funded by the council (add new year to MTFS)	0	0	5,500	5,500
PAYINF2024	Pay inflation (increase to 5.0%)	999	0	0	999
	Subtotal Inflation	999	1,937	5,500	8,436
	Demand and Other Pressures				
2025ASC680	Pressure related to retaining additional capacity in Social Care Finance provided to support improvements in debt recovery, financial assessment and payment timeliness. See also 2025F&P972 additional funding for capacity in the Income Team in Finance.	170	0	0	170
INS2024	Insurance	0			0
	Subtotal Demand and Other Pressures	170	0	0	170
	Total New Budget Pressures	1,168	1,937	14,000	17,105

Adult Services - Proposed New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Budget Savings				
2025ASC613	Efficiencies within Health, Education and Social Care Commissioning Budgets	-99	0	0	-99
2025ASC682	Reviews of care packages for service users with mental health needs linked to health funding.	0	-900	0	-900
2025ASC684	Build on 2023/24 saving through continued increase in recruitment of Shared Lives Carers	-74	0	0	-74
2025ASC762	Additional capacity means funding relating to Community Connectors can be released (23AS5).	-150	0	0	-150
CONT2024	Contract savings	-869			-869
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-314	-210		-524
	Total New Budget Savings	-1,507	-1,110	0	-2,617
	Total Adult Services	-338	827	14,000	14,489

Children's Services - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Inflation				
	Home to School Transport				
2025CS-HN712	On-going impact of increases in the number of Education Health & Care Plans (EHCPs) and post - 16 travel & price increases following on from 2023/24.	3,300	0	0	3,300
2025CS-HN713	Future increases in the number of EHCPs and Post 16 travel and price increase impacting on demand and cost of transport.	600	400	2,500	3,500
	Total Home to School Transport	3,900	400	2,500	6,800
PAYINF2024	Pay inflation (increase to 5.0%)	1,767			1,767
	Subtotal Inflation	5,667	400	2,500	8,567
	Demand and Other Pressures				
	Education				
2025CS701	Investment in additional capacity in the SEND service	1,000			1,000
2025CS711	School improvement - additional capacity and replacement of grant funding	400	0	0	400
2025CS700	Funding to support implementation of Education Commission recommendations	100		0	100
	Total Education	1,500	0	0	1,500
	Social Care				
2025CS787	Demand pressures continuing from 2023/24 (full year effect)	8,223	2,274	-4,237	6,260
	Subtotal Social Care	8,223	2,274	-4,237	6,260
INS2024	Insurance	61			61
	Subtotal Demand and Other Pressures	9,784	2,274	-4,237	7,821
	New Service Investments (supporting the Financial Strategy)				
2025CS790/1/3	Recruitment & Retention Strategy	949	832	708	2,489
2025CS792	Funding for technological improvements enabling data analysis and insight to help manage demand	500	0	0	500
	Subtotal New Service Investments	1,449	832	708	2,989
	Extend COVID-19 Funding that falls out in 2026/27				
2026COVID	COVID-19 funding for High Needs and staffing capacity will fall out in 2026/27. Based on current demand and activity the MTFS has been adjusted to extend this funding but this will need to be reviewed in future Budget & Business Planning processes.			1,644	1,644
	Total New Budget Pressures	16,900	3,506	615	21,021

Children's Services - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Education				
2025CS-HN707	Adjust growth funding already in budget	-343	-281	0	-624
	Total Education	-343	-281	0	-624
	Social Care				
2025CS721	Agency Staff In Social Care - replacement with permanent Staff	-1,200	-1,600	-1,200	-4,000
2025CS723	Manage Demand for Children We Care For (CWCF) - Maintain CWCF at the current number	-2,700	-3,400	-700	-6,800
2025CS724	Bring Children We Care For (CWCF) currently placed out of the county back into Oxfordshire	-1,100	-1,300	-300	-2,700
2025CS725	High Cost Placements - Obtain better value care for children living in high-cost residential placements	-200	-600	0	-800
2025CS726	Exits from Care - Ensuring children cease to be Children We Care For (CWCF) in line with their plan in a timely way	-2,200	-2,500	-2,800	-7,500
2025CS728	NHS Joint Funding - Maximise access to all health joint funding for Children We Care For (CWCF)	-2,900		0	-2,900
2025CS1064	Risk adjustment (40% of savings)	4,120			4,120
2025CS1063	Offset savings with re-instatement of previous savings or replace COVID-19 funding that drops out of Medium Term Financial Strategy with base budget.	3,181	3,611		6,792
	Total Social Care	-2,999	-5,789	-5,000	-13,788
CONT2024	Contract savings	-405			-405
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-465	-310		-775
	Total New Budget Savings	-4,212	-6,380	-5,000	-15,592
	Total Childrens Services	12,688	-2,874	-4,385	5,429

Environment & Place - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Inflation				
PAYINF2024	Pay inflation (increase to 5.0%)	660			660
	Subtotal Inflation	660	0	0	660
	Demographic Growth				
	Planning, Environment & Climate Change				
2025EPDG	Add new year of demographic growth for Waste Management			400	400
	Subtotal Demographic Growth	0	0	400	400
	Demand and Other Pressures				
	Highways & Operations				
2025EP583	Home to School Transport Digital Contract Management System - Previously Agreed Savings Not Achievable	650	150	0	800
2025EP588	Increased Parking Service operational and maintenance costs	295	380	200	875
2025EP598	Increased drawdown from Parking Reserve to support increased maintenance and operational costs	-295	-380	-200	-875
2025EP622	Increased highway maintenance activity (additional funding for potholes)	650	100	50	800
	Total Highways & Operations	1,300	250	50	1,600
	Planning, Environment & Climate Change				
2025EP641	Persistent Organic Pollutants - a change in the law means the council has to fund the cost of shredding, transporting and incinerating domestic soft seating as landfill disposal is no longer permitted.	200	0	0	200
2025EP647	Resource to write circular economy strategy	30	-30	0	0
2025EP692	Various pressures associated with service areas within Environment & Circular Economy (offset by saving EP693)	495	-115	-123	257
2025EP694	Household Waste Recycling Centres (HWRC): unsorted waste and essential site repair pressures (offset by saving EP695)	623	-114	0	509
2025EP645	Take action in 2024/25 to reduce the future cost of closed landfill site monitoring	10	-20	0	-10
	Total Planning, Environment & Climate Change	1,358	-279	-123	956
	Transport & Infrastructure				
2025EP654	Create Sustainable Travel to School strategy	200	-200	0	0
2025EP744	Pressures associated with policy development for area travel plans, HGV studies and Multi Modal transport model (offset by saving EP745)	695	405	-568	532
	Total Transport & Infrastructure	895	205	-568	532
INS2024	Insurance	191			191
	Subtotal Demand and Other Pressures	3,744	176	-641	3,279
	Total New Budget Pressures	4,404	176	-241	3,679

Environment & Place - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Highways & Operations				
2025EP620	Increase the use of commuted sums held in reserves to maintain new infrastructure as a result of new developments and changes to the highway	-700	-100	-100	-900
	Total Highways & Operations	-700	-100	-100	-900
	Planning, Environment & Climate Change				
2025EP634	Climate Action: one - off income relating to greenhouse gas reporting	-12	12	0	0
2025EP638	Reduction in bespoke Lead Local Flood Authority planning consultations	-40	0	0	-40
2025EP646	Reduced gate fee for garden waste diverted to open window composting	-60	0	0	-60
2025EP693	Various pressures associated with service areas within Environment & Circular Economy - to be managed within the existing budget allocation (offsets pressure EP692)	-495	115	123	-257
2025EP695	Manage Household Waste Recycling Centre pressure through reduction in waste costs (offsets pressure EP694)	-623	114	0	-509
2025EP672	Use of reserves and other planning related fees to fund staffing posts	-50	0	0	-50
2025EP673	Capitalisation of staff costs to be funded through capital reserves when delivering infrastructure projects	-250	0	0	-250
	Total Planning, Environment & Climate Change	-1,530	241	123	-1,166
	Transport & Infrastructure				
2025EP656	Saving through recharging staff time to Oxfordshire Bus Enhanced Partnership	-50	0	0	-50
2025EP745	Manage various pressures associated with policy development under existing budget allocation (offsets pressure EP744)	-695	-405	568	-532
2025EP655	Park & Ride upgrades improve user offer and increase patronage	-25	0	0	-25
2025EP657	Recharge of policy staff time to major projects	-50	0	0	-50
2025EP658	One - off capitalisation of staff time through recharging costs associated with School Streets project	-25	25	0	0
2025EP659	Consolidated savings for: - Introduction of standing advice for Transport Development Management - Combining Highways agreement and Engineering and assurance teams - Increase income from Planning Performance Agreement charges - Optimising the commissioning of modelling - Use of Section 106 funding held to develop schemes or the interest pot	-100	-180	0	-280
2025EP772	Release uncommitted element of on-going investment 24EP27 Countywide Community Transport Initiatives agreed in February 2023 on one - off basis in 2024/25	-260	260		0
2025EP773	Release part of the on-going £0.5m investment 24EP28 agreed in February 2023 not needed to support the cost of park and ride joint ticketing	-35			-35
2025EP774	Utilise Bus Service Operators Grant (BSOG) to support spend in 2024/25 and 2025/26	-400		400	0
	Total Transport & Infrastructure	-1,640	-300	968	-972
	Directorate Support				
2025EP633	Increased recharging of staff time for projects	-5	-20	0	-25
	Total Directorate Support	-5	-20	0	-25
CONT2024	Contract savings	-544			-544
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-151	-101		-252
	Total New Budget Savings	-4,570	-280	991	-3,063
	Total Environment & Place	-166	-104	750	616

Public Health & Community Safety - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Community Safety				
	Inflation				
PAYINF2024	Pay inflation (increase to 5.0%)	564			564
	Demand and Other Pressures				
2025CSafety670	Vehicle Renewals - increase revenue contribution for replacement of Fire Vehicles	0	572	120	692
2025CSafety754	Cultural Development Work	50	-50	0	0
2024CSafetyFP	Firefighter's Pension Costs (will be met from general funding instead of ringfenced grant)	1,394			1,394
INS2024	Insurance	12			12
	Subtotal Demand and Other Pressures	1,456	522	120	2,098
	Total Community Safety	1,456	522	120	2,098
	Public Health	0	0	0	0
	Total New Budget Pressures	2,019	522	120	2,098

Public Health & Community Safety - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Community Safety				
2025CSafety665	New Ways of Working - Fire Engine Standby moves when incidents occur	-75	0	0	-75
2025CSafety666	Review of Wholetime support functions	-75	0	0	-75
CONT2024	Contract savings	-26			-26
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-185	-123		-308
	Total Community Safety	-361	-123	0	-484
	Public Health				
2025PH555	Utilisation of government grant to fund domestic abuse services	-200	200	0	0
	Total Public Health	-200	200	0	0
	Total New Budget Savings	-561	77	0	-484
	Total Public Health & Community Safety	1,459	599	120	1,614

Resources and Law & Governance - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Inflation				
	Property, Investment & Facilities Management				
2025PI&FM549	Schools Catering Service within Facilities Management Team - reduction in anticipated deficit on the account.	206	0	0	206
2025PI&FMTBC	Continued one off contribution to Children's Centre rents	113	-113		0
2025PI&FMTBC	Fund one-off Children's Centre rents from the Budgets Priorities reserve	-113	113		0
	Total Property, Investment & Facilities Management	206	0	0	206
PAYINF2024	Pay inflation (increase to 5.0%)	1,450			1,450
	Subtotal Inflation	1,656	0	0	1,656
	Demand and Other Pressures				
	Corporate Services				
2025Corp973	Revised structure and pay scales for the council's Strategic Leadership Team (pending approval by Council on 7 November 2023). Additional contributions will be sought from existing council budgets so that the pressure is reduced as far as possible.	209	28	28	265
	Total Corporate Services	209	28	28	265
	Communications, Strategy & Insight				
2025CSI531	Recruitment for a new Head of Business Change post	94	0	0	94
2025CSI532	Reorganise existing structure to fund two new posts for forward planning and business support for the council's leadership meetings	93	0	0	93
2025CSI533	Reorganise existing structure to fund two new posts in the Digital Content team to lead and support the redevelopment of the council's website	145	0	0	145
	Total Communications, Strategy & Insight	332	0	0	332
	Culture & Customer Experience				
2025C&CE529	Appointment of an Area Coroner in accordance with a recommendation from the UK Chief Coroner	140	96	0	236
	Total Culture & Customer Experience	140	96	0	236
	Finance & Procurement				
2025F&P698	Notified increase in external audit costs	135	0	0	135
2025F&P717	Additional Finance capacity needed to support the organisation to transform and to ensure that the S151 officer is able to lead and direct a finance function that is resourced to be fit for purpose.	450	0	0	450
2025F&P972	Additional capacity for Adult Services debt recovery	60	0	0	60
	Total Finance & Procurement	645	0	0	645
	Human Resources & Organisational Development				
2025HROD677	Funding for lone working safety software & app	52	0	0	52
2025HROD796	Applicant Tracking System service and system costs	70	0	0	70
	Total Human Resources & Organisational Development	122	0	0	122
INS2024	Insurance	39			39
	Subtotal Demand and Other Pressures	1,487	124	28	1,639
	Total New Budget Pressures	3,143	124	28	3,295

Resources and Law & Governance - New Budget Savings

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
	Communications, Strategy & Insight				
2025CSI526	Reallocate existing funding to meet cost of new posts (see proposal 2025CSI532 and 2025CSI533)	-239	0	0	-239
	Total Communications, Strategy & Insight	-239	0	0	-239
	Culture & Customer Experience				
2025C&CE567	Inflationary increase for the provision of Ceremonies within the Registration Service The proposed budget changes will be £30,000 overall increase in income. As the ceremony fees were set 2 years in advance, the increased fees have already been taken for customers that have booked for 2024/25. The increased were agreed in 2022/23. Ceremony fees will increase by 5 - 7% for registration office ceremonies and 3 - 7.5% for approved venue ceremonies for 2024/25, depending on the day of the week and type of ceremony.	-30	0	0	-30
	Total Culture & Customer Experience	-30	0	0	-30
	Human Resources & Organisational Development				
2025HROD868	National Insurance Contributions savings arising from the Salary Sacrifice Scheme (AVC Pension)	-65	0	0	-65
	Total Human Resources & Organisational Development	-65	0	0	-65
	Law & Governance				
2025L&G487	Release unutilised funding for pension costs for members	-54	0	0	-54
	Total Law & Governance	-54	0	0	-54
	Property, Investment & Facilities Management				
2025PI&FM524	Restructure of two staffing roles due to reduced hours required in the Commercial Team	-15	0	0	-15
2025PI&FM545	Savings identified from operational activity within the Estates Team (release of funding for utility inflation and council buildings).	-372	0	0	-372
2025PI&FM691	Delay in the occupation of a new library facility in the Banbury to 2025/26	-150	75	75	0
	Total Property, Investment & Facilities Management	-537	75	75	-387
CONT2024	Contract savings	-156			-156
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-385	-257		-642
	Total New Budget Savings	-1,466	-182	75	-775
	Total Resources and Law & Governance	1,677	-58	103	2,520

New and Previously Agreed Budget Changes

Directorate	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Previously Agreed Budget Increases				
Adult Services	23,295	11,920	0	35,215
Children's Services	11,304	9,946	0	21,250
Environment & Place	3,919	3,924	0	7,843
Community Safety and Public Health	752	466	0	1,218
Resources & Law & Governance	46	1,789	0	1,835
Pay Inflation to allocate		800		800
Total Previously Agreed Budget Increases	39,316	28,845	0	68,161
Previously Agreed Budget Reductions				
Adult Services	-1,454	-562	0	-2,016
Children's Services	-155	110	0	-45
Environment & Place	-3,369	-300	0	-3,669
Community Safety and Public Health	-108	0	0	-108
Resources & Law & Governance	-445	0	0	-445
Total Previously Agreed Budget Reductions	-5,531	-752	0	-6,283
Previously Agreed Changes to COVID-19 Funding				
Adult Services	-890	-325	0	-1,215
Children's Services	-1,900	-1,017	-1,644	-4,561
Environment & Place	-400	0	0	-400
Resources & Law & Governance	-434	-96	-675	-1,205
Total Previously Agreed Changes to COVID-19 Funding	-3,624	-1,438	-2,319	-7,381
Total Existing Planned Changes	30,161	26,655	-2,319	54,497
Directorate	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
New Budget Pressures				
Adult Services	1,168	1,937	14,000	17,105
Children's Services	16,900	3,506	615	21,021
Environment & Place	4,404	176	-241	4,339
Public Health & Community Safety	2,019	522	120	2,661
Resources & Law & Governance	3,143	124	28	3,295
Pay inflation - new year			7,500	7,500
Total New Budget Pressures	27,634	6,265	22,022	55,921
New Budget Savings				
Adult Services	-1,507	-1,110	0	-2,617
Children's Services	-4,212	-6,380	-5,000	-15,592
Environment & Place	-4,570	-280	991	-3,859
Public Health & Community Safety	-561	77	0	-484
Resources & Law & Governance	-1,466	-182	75	-1,573
Total New Budget Savings	-12,315	-7,875	-3,934	-24,124
Total Directorate Changes	45,480	25,045	15,769	86,294

Previously Agreed and Proposed Budget Increases

Demography	New Year		
	2024/25 £000	2025/26 £000	2026/27 £000
Adult Services (Population Changes)	8,500	8,500	8,500
Children's Services (Population Changes)	7,326	6,794	
Environment & Place (Waste Tonnages)	430	430	400
Total Previously Agreed Demographic Increases	16,256	15,724	8,900

Inflation	New Year		
	2024/25 £000	2025/26 £000	2026/27 £000
Adult Services	14,754	5,357	5,500
Children's Services	11,997	4,236	2,500
Environment & Place	4,056	3,125	0
Community Safety	1,316	466	0
Resources & Law & Governance	4,654	1,870	0
Pay Inflation to allocate		800	7,500
Total Inflation Increases	36,777	15,854	15,500

Demand and Other Pressures	New Year		
	2024/25 £000	2025/26 £000	2026/27 £000
Adult Services	1,210	0	0
Children's Services	7,432	1,590	-4,237
Environment & Place	3,837	545	-641
Community Safety	1,456	522	120
Resources & Law & Governance	1,849	43	28
Total Demand and Other Pressures	15,783	2,700	-4,730

Investments	New Year		
	2024/25 £000	2025/26 £000	2026/27 £000
Children's Services	1,449	832	708
Total Investments	1,449	832	708

COVID-19 Changes	2024/25	2025/26	2026/27
	£000	£000	£000
Extend COVID-19 Funding that falls out in 2026/27			
Children's Services	0	0	1,644
Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis			
Adult Services	-890	-325	0
Children's Services	-1,900	-1,017	-1,644
Environment & Place	-400	0	0
Resources & Law & Governance	-434	-96	-675
Total	-3,624	-1,438	-675

Remove Funding for Investments in 2023/24	2024/25	2025/26	2026/27
	£000	£000	£000
Resources (Councillor Priority Fund and Cost of Living Measures)	-3,315	0	0
Total Remove Previously Agreed Funding for Investments in 2023/24	-3,315	0	0

Total Previously Agreed and Proposed Budget Increases	63,326	33,672	19,703
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Previously Agreed and Proposed Budget Changes	2024/25	2025/26	2026/27
	£000	£000	£000
Demographic Changes	16,256	15,724	8,900
Inflation	36,777	15,854	15,500
Demand and Other Pressures	15,783	2,700	-3,086
Investments	1,449	832	708
Remove one - off funding for Investments in 2024/25	-3,315	0	0
Remove pressures funded from the COVID-19 reserve	-3,624	-1,438	-2,319
Savings	-17,846	-8,627	-3,934
Total Previously Agreed and Proposed Budget Changes	45,480	25,045	15,769

Adult Services

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Budget Increases				
	Demographic Growth				
	Funding for demographic growth (increases related to population changes)	8,500	8,500		17,000
	Subtotal Demographic Growth	8,500	8,500	0	17,000
	Inflation				
	Pay Inflation (2.5%)	808	826		1,634
	Pay Inflation (on-going effect of increase to 4.5% in 2023/24)	525			525
	Contract Inflation	887	920		1,807
	Income Inflation (2.0%)	-747	-796		-1,543
24AD1	Changes to the cost of care packages funded by the council	12,282	2,470		14,752
	Subtotal Inflation	13,755	3,420	0	17,175
	Demand and Other Pressures				
23AS2	Long term COVID-19 Infection Control Requirements. Pressure was initially met from COVID-19 reserve in 2022/23 and 2023/24. Council funding added to replace the COVID-19 funding (see COVID12 below).	890			890
23AS5	Employment & Wellbeing - Community Carers / Connectors - support clients with a learning disability, to enable them to take part in their communities more independently. Provide support to find volunteering roles, and/or leisure activities, according to their interests until they feel confident to continue on their own.	150			150
23CS2	Special Educational Needs & Disabilities (SEND) Commissioning and Brokerage Team - additional dedicated commissioning capacity for SEND placement spend planned to fall out from 2024/25.	-100			-100
24AD2	Additional brokerage staffing capacity is needed as a result of increasing demand arising from hospital discharges and the need to reduce costs in Special Educational Needs & High Needs Block placements.	100			100
	Subtotal Demand and Other Pressures	1,040	0	0	1,040
	Total Previously Agreed Budget Increases	23,295	11,920	0	35,215
	New Budget Pressures				
2025ASC680	Pressure related to retaining additional capacity in Social Care Finance provided to support improvements in debt recovery, financial assessment and payment timeliness. See also 2025F&P972 additional funding for capacity in the Income Team in Finance.	170	0	0	170
2025ASC597	Changes to the cost of care packages funded by the council	0	1,937	0	1,937
	Pay Inflation				
PAYINF2024	Pay Inflation (5.0%)	999			999
	Insurance				
INS2024	Increase in insurance premiums	0			0
	New Demography and Inflation (add new year to MTFS)				
2025ASC590	Demand increases resulting from population growth	0	0	8,500	8,500
2025ASC601	Increases to the cost of care packages funded by the council.	0	0	5,500	5,500
	Total New Budget Pressures	1,168	1,937	14,000	17,105
	Total Pressures, Investments, Budget Increases	24,464	13,857	14,000	52,321

Adult Services

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Budget Savings				
23AS13	Out of Area Placements - Bring people back to Oxfordshire to improve outcomes and increase the utilisation of supported accommodation.	-350			-350
24AD3	Due to a national shortage of qualified social workers and occupational therapists, recruitment into operational social work teams can take time. Adult Services launched a refreshed approach to recruitment in 2023/24, including investment in new professional leadership and development roles specifically the Principal Social Worker and Principal Occupational Therapist. As this approach was embedded there was expected to be a one-off saving in 2023/24 whilst vacancies were filled. This falls out from 2024/25 so the budget will be reinstated.	1,000			1,000
24AD4	The council is committed to supporting people to live independent healthy lives in their own homes. The council's programme of reviewing care packages will ensure that residents are supported to maximise all the opportunities that are available to them in the community to achieve better outcomes.	-670	-385		-1,055
24AD5	Population changes: the impact of the "Oxfordshire Way" on improved outcomes for people means there is a further anticipated reduction in demand for services in 2024/25.	-500			-500
24AD6	Maximise the use of supported living accommodation within Oxfordshire so that people are able to remain close to home.	-65			-65
24AD7	Shared Lives - increase the number of people who can find a home through the shared lives scheme. Build further on the success of the service to provide options for respite for a wider range of individuals.		-74		-74
24AD12	Continue to work with residents, the voluntary sector, health partners, and community groups to deliver The Oxfordshire Way. This means that people will be enabled to live healthy lives in their own homes for as long as possible. We will ensure that people do not enter into residential care when there is a better outcome that they could achieve by accessing equipment, technology, or Extra Care Housing.	-350	-175		-525
24AD13	The Oxfordshire health and social care system is dedicated to supporting people to return home to continue their recovery after a period of hospital based care. The Council will work with system partners to ensure that where people do require a period of bed based recovery in a nursing home or community hospital, they are supported to return home as quickly as possible by accessing the full range of statutory and voluntary services that can support people to remain independent and healthy in their own homes.	-495			-495
24AD15	Reduction in the cost of social care assessments contribution due to public health (drug and alcohol provider) providing a more efficient, integrated, and holistic assessment falls out in 2025/26.		72		72
24AD16	Eligible adult social care expenditure was funded from the Public Health Reserve on a one-off basis in 2023/24. This funding falls out in 2024/25.	500			500
24CC13	Share of £2.5m staffing savings reallocated to directorates	-524			-524
	Total Previously Agreed Budget Savings	-1,454	-562	0	-2,016

Adult Services

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	New Budget Savings				
2025ASC613	Efficiencies within Health, Education and Social Care Commissioning Budgets	-99	0	0	-99
2025ASC682	Reviews of care packages for service users with mental health needs linked to health funding.	0	-900	0	-900
2025ASC684	Build on 2023/24 saving through continued increase in recruitment of Shared Lives Carers	-74	0	0	-74
2025ASC762	Additional capacity means funding relating to Community Connectors can be released (23AS5).	-150	0	0	-150
CONT2024	Share of contract savings	-869			-869
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-314	-210		-524
	Total New Budget Savings	-1,507	-1,110	0	-2,617
	Total Budget Savings	-2,961	-1,672	0	-4,633
	Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
24COVID5	Previously agreed funding for additional commissioning and contract activity for social care arising as a result of the on-going impact of COVID-19 falls out in 2025/26.		-325		-325
COVID12	Long term COVID-19 Infection Control Requirements - based on increased staffing recruitment and retention, cost of PPE as free issue is withdrawn and on-going testing requirements. Funding of £1.780m in 2022/23 reduced to £0.890m in 2023/24 and will be removed from 2024/25. One - off funding from the reserve will be replaced by base budget funding (see 23AS2).	-890			-890
	Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve	-890	-325	0	-1,215
	Total Adult Services	20,613	11,860	14,000	46,473

Children's Services

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Budget Increases				
	Demographic Growth				
	Demographic Growth	5,726	5,494		11,220
23CS5	Children's Placement Demography and Price Inflation - increase to existing planned demography of £4.0m. COVID-19 has had an impact in this area due to more children being in placements than expected, for longer periods of time, along with an unusually large increase in the unit price for a placement. The demographic increases link to delays in courts and changes in individual circumstances resulting in children spending longer in care than they may have done.	100	100		200
24CS32	Home to School Transport: There is a significant increase in the number of students needing an Education, Health and Care Plan (EHCP). 33% of students with an EHCP require transport and the student increases are estimated at 11% in 2024/25 and 9% in 2025/26.	1,500	1,200		2,700
	Subtotal Demographic Growth	7,326	6,794	0	14,120
	Inflation				
	Pay Inflation (2.5%)	1,430	1,463		2,893
	Pay Inflation (on-going effect of increase to 4.5% in 2023/24)	930			930
	Contract Inflation	252	255		507
24CS6	Inflation: funding for estimated inflationary increases to the cost of care.	3,200	1,600		4,800
24CS30	On-going impact of increases in the cost of mainstream bus tenders over the medium term as cohorts of contracts are tendered.	213	213		426
24CS31	Inflation: funding for estimated inflationary increases to the cost of care for children with SEND.	305	305		610
	Subtotal Inflation	6,330	3,836	0	10,166
	Demand and Other Pressures				
21CS21	Family safeguarding model - this was an invest to save project which introduced a new model in children's social care. An initial investment of £2.2m was made in 2020/21 and has gradually reduced since then. The remaining £0.945m budget falls out in 2024/25.	-945			-945
23CS1	Special Educational Needs (SEN) Casework Team - an increase in demand for Education Health & Care Plans (EHCPs) and the number of approved EHCPs which require an annual review has created a pressure across the SEN service including case workers, educational psychologists, quality and advocacy support. Additional capacity is needed to ensure quality and timeliness are in line with expected standards.	343	281		624
24CS1	Continuation of £0.970m funding for adult facing services within family safeguarding (family solutions plus), relating to contracts supporting domestic abuse, adult mental health & substance misuse. The increases are after taking account of the Supporting Families grant of £0.485m in 2024/25 plus funding from the Public Health reserve of £0.200m in 2024/25.	100	685		785
24CS3	Short term growth built into the 2023/24 budget to fund the difference in cost of agency and permanent social workers, until the Recruitment and Retention measures and investment take full effect falls out in 2024/25 and 2025/26.	-650	-450		-1,100
24CS5	Strengthen the application of thresholds and develop new working practices to safely reduce the number of children the council cares for so activity is more consistent with similar authorities (offsets previous pressures added to the budget)	-1,200	-1,200		-2,400
	Subtotal Demand and Other Pressures	-2,352	-684	0	-3,036
	Total Previously Agreed Budget Increases	11,304	9,946	0	21,250

Children's Services

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	New Budget Pressures				
	Education				
2025CS701	Investment in additional capacity in the SEND service	1,000			1,000
2025CS711	School improvement - additional capacity and replacement of grant funding	400	0	0	400
2025CS700	Funding to support implementation of Education Commission recommendations	100		0	100
	Total Education	1,500	0	0	1,500
	Home to School Transport				
2025CS-HN712	On-going impact of increases in the number of Education Health & Care Plans (EHCPs) and post - 16 travel & price increases following on from 2023/24.	3,300	0	0	3,300
2025CS-HN713	Future increases in the number of EHCPs and Post 16 travel and price increase impacting on demand and cost of transport.	600	400	2,500	3,500
	Total Home to School Transport	3,900	400	2,500	6,800
	Social Care				
2025CS787	Demand and inflation pressures continuing from 2023/24 (full year effect)	8,223	2,274	-4,237	6,260
	Subtotal Demand and Inflation	8,223	2,274	-4,237	6,260
	New Service Investments (supporting the Financial Strategy)				
2025CS790/1/3	Recruitment & Retention Strategy	949	832	708	2,489
2025CS792	Funding for technological improvements enabling data analysis and insight to help manage demand	500	0	0	500
	Subtotal New Service Investments	1,449	832	708	2,989
	Extend COVID-19 Funding that falls out in 2026/27				
2026COVID	The modelling approach to COVID-19 within Oxfordshire across all services has been to compare expected, annual growth patterns to growth seen through the pandemic. The excess growth is deemed to be as a result of the pandemic. Using this method there were an extra 74 plans issued, and applying costs based on the normal pattern of provisions, this results in an additional cost to High Needs. Funding removed from 2026/27			1,200	1,200
2026COVID	Family Safeguarding Partnership Team Savings - higher demand due to the COVID-19 pandemic means that it isn't possible to reduce teams in line with the original plan without a significant impact on caseloads.			444	444
	Pay Inflation				
PAYINF2024	Pay Inflation (5.0%)	1,767			1,767
	Insurance				
INS2024	Increase in insurance premiums	61			61
	Total New Budget Pressures	16,900	3,506	615	21,021
	Total Pressures, Investments, Budget Increases	28,203	13,452	615	42,270

Children's Services

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Budget Reductions				
24CS7	One-off funding held in reserves was used to support expenditure in 2023/24. This falls out in 2024/25.	60			60
24CS9	The academy and new school budgets are expected to underspend in 2023/24 due to fewer schools converting to academies. Increased activity is expected in 2024/25	100			100
24CS17	Adopt Thames Valley (regional adoption service) - one - off reduced contribution in 2023/24 based on placing more children with our own adopters falls out in 2024/25.	40			40
24CS20	The Supporting Families grant will continue for a further two years. Total budgeted grant expected to fall out in 2025/26		110		110
24CS26	Supporting Families Grant - one-off funding was used to offset overall pressures in 2023/24. This falls out in 2024/25.	200			200
24CS27	Funding held in the Early Intervention reserve was used on a one-off basis in 2023/24 so this falls out in 2024/25.	200			200
24CS28	Funding from the Youth Funding pump-priming reserve was used to support the 2023/24 on a one - off basis. This one - off contribution falls out in 2024/25.	500			500
24CS29	Saving expected to be achieved through service reviews of non-statutory / non-case holding areas	-480			-480
24CC13	Share of £2.5m staffing savings reallocated to directorates	-775			-775
	Total Previously Agreed Budget Reductions	-155	110	0	-45
	New Budget Savings				
	Education				
2025CS-HN707	Adjust growth funding already in budget	-343	-281	0	-624
	Total Education	-343	-281	0	-624
	Social Care				
2025CS721	Agency Staff In Social Care - replacement with permanent Staff	-1,200	-1,600	-1,200	-4,000
2025CS723	Manage Demand for Children We Care For (CWCF) - Maintain CWCF at the current number	-2,700	-3,400	-700	-6,800
2025CS724	Bring Children We Care For (CWCF) currently placed out of the county back into Oxfordshire	-1,100	-1,300	-300	-2,700
2025CS725	High Cost Placements - Obtain better value care for children living in high-cost residential placements	-200	-600	0	-800
2025CS726	Exits from Care - Ensuring children cease to be Children We Care For (CWCF) in line with their plan in a timely way	-2,200	-2,500	-2,800	-7,500
2025CS728	NHS Joint Funding - Maximise access to all health joint funding for Children We Care For (CWCF)	-2,900		0	-2,900
2025CS1064	Risk adjustment (40% of savings)	4,120			4,120
2025CS1063	Offset savings with re-instatement of previous savings or replace COVID-19 funding that drops out of Medium Term Financial Strategy with base budget.	3,181	3,611		6,792
	Total Social Care	-2,999	-5,789	-5,000	-13,788
CONT2024	Share of contract savings	-405			-405
DTFT2024	Delivering the Future Together Staffing saving - reduce and delay staffing structures and costs	-465	-310		-775
	Total New Budget Savings	-4,212	-6,380	-5,000	-15,592
	Total Budget Savings	-4,367	-6,270	-5,000	-15,637

Children's Services

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
	<u>Education</u>				0
COVID1	Special Educational Needs (SEN) Casework Team - An annual 10-12% increase in demand for Education Health & Care Plans (EHCPs) and the number of approved EHCPs which require an annual review has created a pressure across the SEN service including case workers, educational psychologists, quality and advocacy support. Additional capacity is needed to ensure quality and timeliness are in line with expected standards. One - off funding of £0.134m from the COVID-19 reserve falls out in 2024/25.	-134			-134
COVID2	Existing saving (22CS19 relating to a reduction in management by combining Early Years Teams across Education.) was not expected to be achivable until 2024/25 as a result of COVID-19 pressures. Funding from the COVID-19 reserve falls out in 2024/25.	-140			-140
COVID5	Agency Staff - the proportion of permanent posts held by an agency social workers increased during 2021/22 because of COVID-19 demand and other factors impacting on the availability of experienced social workers. Funding from the COVID-19 reserve falls out in 2024/25.	-375			-375
COVID6	Family Safeguarding Partnership Team Savings - higher demand due to the COVID-19 pandemic means that it was not possible to reduce teams in line with the original plan without a significant impact on caseloads (links to 21CS21). Temporary funding from the COVID-19 reserve was added but falls out in 2025/26.		-446		-446
COVID7	Family Safeguarding Associated Savings The reduction in activity as a result of Family Safeguarding was expected to reduce activity in other services, such as Children we Care For Teams and the QA services. The impact of these savings being delayed was met from the COVID-19 reserve but the funding falls out in 2024/25 and 2025/26.	-140	-246		-386
	<u>COVID-19 - Additional Demand Pressures</u>				0
COVID8	Multi Agency Safeguarding Hub - funding of £0.624m in 2022/23 for additional activity linked to COVID-19 demand falls out in 2023/24 and 2024/25.	-312			-312
COVID9	Family Safeguarding Partnership Teams - funding of £0.350m for additional activity linked to COVID-19 demand falls out in 2023/24 and 2024/25.	-175			-175
COVID10	Fostering Project Savings - reprofile of existing saving 21CS26. Recruitment of foster carers has been challenging nationally since the start of the pandemic for both local authorities and fostering agencies. £0.588m fundin in 2022/23 will increase to £0.637m in 2023/24 then fall out in 2024/25 and 2025/26.	-312	-325		-637
24COVID1	Multi Agency Safeguarding Hub. One - off funding of £0.624m agreed for 2022/23 for additional activity linked to COVID-19 demand was originally expected to fall out in 2023/24 and 2024/25 (see COVID8 in Annex 1a). Demand remains high so the funding was extended into 2023/24 but falls out in 2024/25.	-312			-312
COVID11	The modelling approach to COVID-19 within Oxfordshire across all services has been to compare expected, annual growth patterns to growth seen through the pandemic. The excess growth is deemed to be as a result of the pandemic. Using this method there were an extra 74 plans issued, and applying costs based on the normal pattern of provisions, this results in an additional cost to High Needs. Funding removed from 2026/27			-1,200	-1,200
COVID6	Family Safeguarding Partership Team Savings - higher demand due to the COVID-19 pandemic means that it isn't possible to reduce teams in line with the original plan without a significant impact on caseloads. At present it is estimated there will be a two year delay, but this will be reviewed as demand changes. (links to 21CS21)			-444	-444
	Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve	-1,900	-1,017	-1,644	-4,561
	Total Children's Services	21,937	6,165	-6,029	22,073

Environment & Place

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Budget Increases				
	Demographic Growth				
	Demographic Growth (growth in waste tonnages)	430	430		860
	Subtotal Demographic Growth	430	430	0	860
	Inflation				
	Pay Inflation (2.5%)	534	546		1,080
	Pay Inflation (on-going effect of increase to 4.5% in 2023/24)	347			347
	Contract Inflation	2,280	2,353		4,633
	Income Inflation (2.0%)	-131	-140		-271
	Business Rates Inflation	16	16		32
24EP4	Home to School transport - increase in the cost of school transport (directly provided and contracted) due to increases in fuel and other costs.	350	350		700
	Subtotal Inflation	3,396	3,125	0	6,521
	Demand and Other Pressures				
23EP3	Reprofiling of the LED replacement streetlighting programme due to unavoidable supply chain disruption as a result of COVID-19 meant the last year of the saving was moved to 2024/25.	-600			-600
23EP4	Recycling and Gully treatment project savings at the Drayton Highways Depot are being removed as they are not now achievable (links to 22EP26)	250			250
23EP5	Increased contribution to the Regional Flood Co-ordination Committee Levy	22	22		44
23EP10	Environmental and Community bids - additional funding supporting the expansion in capacity to prepare for the Environment Bill, develop the Nature Recovery Strategy and greater support for Community Action Groups falls out in 2024/25.	-50			-50
23EP11	£0.066m funding to increase capacity to develop pipeline and contract delivery of projects to support the Zero Carbon Infrastructure was added to the budget in 2022/23. This reduced to £0.064m in 2023/24 and falls out in 2025/26.		-64		-64
23EP12	Delivery of Pathways to a Zero Carbon Oxfordshire - one - off capacity to develop roadmap and support partnership working. Removal of one - off funding in 2024/25.	-20			-20
23EP14	Funding for short term capacity to ensure Oxfordshire is "Grid ready", developing Energy System planning and flexibility trials falls out by 2025/26.	-9	-64		-73
24EP3	Additional temporary resources and expertise to support the exploration and delivery of a new highways maintenance contract from the end of March 2025. Funding expected to fall out in 2025/26 after the contract is agreed.	100	-250		-150
24EP8	Household Waste Recycling Centres - anticipated increase in the cost of new contracts from 2025/26.		625		625
24EP9	An anticipated change in the law means the council will need to stop charging for DIY waste leading to a reduction in income.	400			400
24EP10	Impact of implementation of Controlled Waste Regulation		100		100
	Subtotal Demand and Other Pressures	93	369	0	462
	Total Previously Agreed Budget Increases	3,919	3,924	0	7,843

Environment & Place

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	New Budget Pressures				
	Highways & Operations				
2025EP583	Home to School Transport Digital Contract Management System - Previously Agreed Savings Not Achievable	650	150	0	800
2025EP588	Increased Parking Service operational and maintenance costs	295	380	200	875
2025EP598	Increased drawdown from Parking Reserve to support increased maintenance and operational costs	-295	-380	-200	-875
2025EP622	Increased highway maintenance activity (additional funding for potholes)	650	100	50	800
	Total Highways & Operations	1,300	250	50	1,600
	Planning, Environment & Climate Change				
2025EP641	Persistent Organic Pollutants - a change in the law means the council has to fund the cost of shredding, transporting and incinerating domestic soft seating as landfill disposal is no longer permitted.	200	0	0	200
2025EP647	Resource to write circular economy strategy	30	-30	0	0
2025EP692	Various pressures associated with service areas within Environment & Circular Economy (offset by saving EP693)	495	-115	-123	257
2025EP694	Household Waste Recycling Centres (HWRC): unsorted waste and essential site repair pressures (offset by saving EP695)	623	-114	0	509
2025EP645	Take action in 2024/25 to reduce the future cost of closed landfill site monitoring	10	-20	0	-10
2025EPDG	Add new year of demographic growth for Waste Management			400	400
	Total Planning, Environment & Climate Change	1,358	-279	277	1,356
	Transport & Infrastructure				
2025EP654	Create Sustainable Travel to School strategy	200	-200	0	0
2025EP744	Pressures associated with policy development for area travel plans, HGV studies and Multi Modal transport model (offset by saving EP745)	695	405	-568	532
	Total Transport & Infrastructure	895	205	-568	532
	Pay Inflation				
PAYINF2024	Pay Inflation (5.0%)	660			660
	Insurance				
INS2024	Increase in insurance premiums	191			191
	Total New Budget Pressures	4,404	176	-241	4,339
	Total Budget Pressures	8,323	4,100	-241	12,182

Environment & Place

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Budget Reductions				
22EP06	Improved recycling facilities at Drayton Highways Depot for tar bound materials and gully waste will reduce disposal costs	-250			-250
22EP10	Fleet management – Reduced costs and effort by consolidating contracts and managing collectively across directorate	-100			-100
22EP11	Home to School contract management - Use of technology and improvements and automation of processes to reduce costs and effort required.	-50	-150		-200
22EP18	Additional anticipated income from charges to developers. Appropriate charges for services undertaken for developers that attract a relevant external fee (road agreements).	-278			-278
23EP18	Moving Traffic New income introducing Part 6 powers relating to Civil Traffic Enforcement.	-250			-250
23EP25	Supported Transport budget - rebasing of service operation and staffing costs	-100			-100
24EP14	Lane rental - introduce charges for all works on the busiest roads at the busiest times to minimise disruption.	-2,150			-2,150
24EP15	Anticipated increases in on street parking income.	-150	-150		-300
24EP17	One - off drawdown from accumulated funding held in the Parking Account reserve will be removed in 2024/25	250			250
24EP18	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	50			50
24EP19	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	40			40
24EP20	Prevention of unsorted waste at Household Waste Recycling Centres means recycling can be increased by reducing the amount of waste that is sent to the Energy Recovery Facility at Ardley.	-200			-200
24EP23	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	30			30
24EP24	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	40			40
24CC13	Share of £2.5m staffing savings reallocated to directorates	-251			-251
	Total Previously Agreed Budget Reductions	-3,369	-300	0	-3,669
	New Budget Savings				
	Highways & Operations				
2025EP620	Increase the use of commuted sums held in reserves to maintain new infrastructure as a result of new developments and changes to the highway	-700	-100	-100	-900
	Total Highways & Operations	-700	-100	-100	-900
	Planning, Environment & Climate Change				
2025EP634	Climate Action: one - off income relating to greenhouse gas reporting	-12	12	0	0
2025EP638	Reduction in bespoke Lead Local Flood Authority planning consultations	-40	0	0	-40
2025EP646	Reduced gate fee for garden waste diverted to open window composting	-60	0	0	-60
2025EP693	Various pressures associated with service areas within Environment & Circular Economy - to be managed within the existing budget allocation (offsets pressure EP692)	-495	115	123	-257
2025EP695	Manage Household Waste Recycling Centre pressure through reduction in waste costs (offsets pressure EP694)	-623	114	0	-509
2025EP672	Use of reserves and other planning related fees to fund staffing posts	-50	0	0	-50
2025EP673	Capitalisation of staff costs to be funded through capital reserves when delivering infrastructure projects	-250	0	0	-250
	Total Planning, Environment & Climate Change	-1,530	241	123	-1,166

Environment & Place

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Transport & Infrastructure				
2025EP656	Saving through recharging staff time to Oxfordshire Bus Enhanced Partnership	-50	0	0	-50
2025EP745	Manage various pressures associated with policy development under existing budget allocation (offsets pressure EP744)	-695	-405	568	-532
2025EP655	Park & Ride upgrades improve user offer and increase patronage	-25	0	0	-25
2025EP657	Recharge of policy staff time to major projects	-50	0	0	-50
2025EP658	One - off capitalisation of staff time through recharging costs associated with School Streets project	-25	25	0	0
2025EP659	Consolidated savings for: - Introduction of standing advice for Transport Development Management - Combining Highways agreement and Engineering and assurance teams - Increase income from Planning Performance Agreement charges - Optimising the commissioning of modelling - Use of Section 106 funding held to develop schemes or the interest pot	-100	-180	0	-280
2025EP772	Release uncommitted element of on-going investment 24EP27 Countywide Community Transport Initiatives agreed in February 2023 on one - off basis in 2024/25	-260	260		0
2025EP773	Release part of the on-going £0.5m investment 24EP28 agreed in February 2023 not needed to support the cost of park and ride joint ticketing	-35			-35
2025EP774	Utilise Bus Service Operators Grant (BSOG) to support spend in 2024/25 and 2025/26	-400		400	0
	Total Transport & Infrastructure	-1,640	-300	968	-972
	Directorate Support				
2025EP633	Increased recharging of staff time for projects	-5	-20	0	-25
	Total Directorate Support	-5	-20	0	-25
CONT2024	Share of contract savings	-544			-544
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-151	-101		-252
	Total New Budget Savings	-4,570	-280	991	-3,859
	Total Budget Savings	-7,939	-580	991	-7,528
	Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
COVID14	£0.800m funding in 2022/23 supporting an estimated reduction in the use of the Pay and Display (COVID-19) and reduction in level of drawdown from Parking Account as a result of reduction in income reduced to £0.400m in 2023/24 and falls out in 2024/25.	-400			-400
	Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve	-400	0	0	-400
	Total Environment & Place	-17	3,520	750	4,253

Public Health & Community Safety

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Previously Agreed Budget Increases				
	Community Safety				
	Pay Inflation (2.5%)	456	466		922
	Pay Inflation (on-going effect of increase to 4.5% in 2023/24)	296			296
	Total Previously Agreed Budget Increases	752	466	0	1,218
	New Budget Pressures				
	Community Safety				
2025CSafety670	Vehicle Renewals - increase revenue contribution for replacement of Fire	0	572	120	692
2025CSafety754	Cultural Development Work	50	-50	0	0
2024CSafetyFP	Funding for Fire Pensions (funding change in Provisional Local Government Settlement)	1,394	0	0	1,394
	Pay Inflation				
PAYINF2024	Pay Inflation (5.0%)	564			564
	Insurance				
INS2024	Increase in insurance premiums	12			12
	Total Community Safety	2,019	522	120	2,661
	Public Health	0	0	0	0
	Total New Budget Pressures	2,019	522	120	2,661
	Total Budget Increases	2,772	988	120	3,880
	Previously Agreed Budget Reductions				
	Public Health				
24PHCS1	Additional external grant funding for services supporting victims of Domestic Abuse expected in 2023/24 meant council funded budget could be released on a one-off basis. The budget is reinstated from 2024/25.	200	0		200
24CC13	Share of £2.5m staffing savings reallocated to directorates	-308			-308
	Total Previously Agreed Budget Reductions	-108	0	0	-108
	New Budget Savings				
	Community Safety				
2025CSafety665	New Ways of Working - Fire Engine Standby moves when incidents occur.	-75	0	0	-75
2025CSafety666	Review of Wholetime support functions	-75	0	0	-75
	Total Community Safety	-150	0	0	-150
	Public Health				
2025PH555	Utilisation of government grant to fund domestic abuse services	-200	200	0	0
	Total Public Health	-200	200	0	0
CONT2024	Share of contract savings	-26			-26
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-185	-123		-308
	Total New Budget Savings	-561	77	0	-484
	Total Budget Savings	-669	77	0	-592
	Total Public Health & Community Safety	2,103	1,065	120	3,288

Resources and Law & Governance

Ref		2024/25	2025/26	2026/27	Total
	Description	£000	£000	£000	£000
	Previously Agreed Budget Increases				
	Inflation				
	Pay Inflation (2.5%)	1,173	1,200		2,373
	Pay Inflation (on-going effect of increase to 4.5% in 2023/24)	763			763
	Contract Inflation (RPIX - 4.2%; RPI - 4.1%; CPI - 2.5%)	135	139		274
	Income Inflation (2.0%)	-44	-47		-91
	Business Rates Inflation	52	53		105
24CCCS1	Increases in utility costs for the council's buildings	350	55		405
24CCCS31	Property Facilities Management - additional contract inflation based on the OBR inflation forecast set out in the Autumn Statement 2022.	100	50		150
24CCCS33	Property Catering - additional food and utilities inflation resulting in an increase cost for school meal which can't be recovered due to restriction on price increase on school meal. This follows the increased inflation forecast set out by the OBR in the Autumn Statement 2022.	100	50		150
24CCCS34	Landlord & Tenant - additional contract inflation of 10% in 2024/25 and 2025/25 based on the OBR inflation projection in the Autumn Statement 2022.	370	370		740
	Subtotal Inflation	2,999	1,870	0	4,869
	Demand and Other Pressures				
23CODR9	Increase to the cost of maintaining Performance Management Business Systems	19	19		38
24CCCS3	Decarbonisation Manager - 50% of the cost of this post is assumed to be met from specific schemes in the capital programme from 2024/25.	-36			-36
24CCCS4	Adjustments to staffing budgets reflecting current service needs and anticipated future reductions to the number of council buildings.	-59			-59
24CCCS5	Staff shortages mean there is increased dependency on agency staff which has increased costs of cleaning the council's buildings. Action is being taken to reduce these costs in 2024/25 and 2025/26.	-100	-100		-200
24CCCS7	Programme Director - Partnership & Delivery. On-going capacity to support partnership activity and delivery including support for Oxfordshire's response to the Homes for Ukraine scheme and for households through the cost of living crisis.	130			130
24CCCS9	Legal Services - increase in establishment to respond to increased demand.	207			207
24CCCS10	Staffing pressures related to the loss of grant funding for data analysis, income from Cherwell District Council and investment in resources to undertake consultative activities and an inhouse digital design and graphics services.	161			161
24CCCS11	Library Service: Reduce historic income target due to decreased demand for services and changes in consumer behaviour.	40			40
	Subtotal Demand and Other Pressures	362	-81	0	281
	Remove One - Off Funding for Investments in 2023/24				
24CCCS37	One - off funding for the Councillor Priority Fund agreed in February 2023 (£15,000 per councillor to be used over two years) and two year administration cost falls out in 2024/25.	-1,015			-1015
24CCCS38	One - off funding for Council Tax Support Schemes/Cost of Living Measures agreed in 2023/24 falls out in 2024/25.	-2,300			-2300
	Subtotal Remove One - Off Funding for Investments	-3,315	0	0	-3,315
	Total Previously Agreed Budget Increases	46	1,789	0	1,835

Resources and Law & Governance

Ref		2024/25	2025/26	2026/27	Total
	Description	£000	£000	£000	£000
	New Budget Pressures				
	Corporate Services				
2025Corp973	Revised structure and pay scales for the council's Strategic Leadership Team (pending approval by Council on 7 November 2023). Additional contributions will be sought from existing council budgets so that the pressure is reduced as far as possible.	209	28	28	265
	Total Corporate Services	209	28	28	265
	Communications, Strategy & Insight				
2025CSI531	Recruitment for a new Head of Business Change post	94	0	0	94
2025CSI532	Reorganise existing structure to fund two new posts for forward planning and business support for the council's leadership meetings	93	0	0	93
2025CSI533	Reorganise existing structure to fund two new posts in the Digital Content team to lead and support the redevelopment of the council's website	145	0	0	145
	Total Communications, Strategy & Insight	332	0	0	332
	Culture & Customer Experience				
2025C&CE529	Appointment of an Area Coroner in accordance with a recommendation from the UK Chief Coroner	140	96	0	236
	Total Culture & Customer Experience	140	96	0	236
	Finance & Procurement				
2025F&P698	Notified increase in external audit costs	135	0	0	135
2025F&P717	Additional Finance capacity needed to support the organisation to transform and to ensure that the S151 officer is able to lead and direct a finance function that is resourced to be fit for purpose.	450	0	0	450
2025F&P972	Additional capacity for Adult Services debt recovery	60	0	0	60
	Total Finance & Procurement	645	0	0	645
	Human Resources & Organisational Development				
2025HROD677	Funding for lone working safety software & app	52	0	0	52
2025HROD796	Applicant Tracking System service and system costs	70	0	0	70
	Total Human Resources & Organisational Development	122	0	0	122
	Property, Investment & Facilities Management				
2025PI&FM549	Schools Catering Service within Facilities Management Team - reduction in anticipated deficit on the account.	206	0	0	206
2025PI&FMTBC	Continued one off contribution to Children's Centre rents	113	-113		0
2025PI&FMTBC	Fund one-off Children's Centre rents from the Budgets Priorities reserve	-113	113		0
	Total Property, Investment & Facilities Management	206	0	0	206
	Pay Inflation				
PAYINF2024	Pay Inflation (5.0%)	1,450			1,450
	Insurance				
INS2024	Increase in insurance premiums	39			39
	Total New Budget Pressures	3,143	124	28	3,295
	Total Pressures, Investments, Budget Increases	3,189	1,913	28	5,130
	Previously Agreed Budget Reductions				
23CODR15	Temporary reduction in operational budget of the Performance & Insight team falls out in 2024/25	10			10
23CODR24	Temporary savings in supplies & contracts falls out from 2024/25.	239			239
24CCCS15	Temporary recruitment freeze for posts in Estates, Strategy and Major Projects falls out from 2024/25.	79			79
24CCCS18	Hard Facilities Management: reduction in maintenance of corporate buildings due to lower utilisation.	-30			-30
24CCCS26	Cultural Services (Libraries) - reduction in supplies & services expenditure, plus vacancy management.	-153			-153
24CCCS27	Cultural Services (Leadership team) - saving from temporary recruitment freeze in 2023/24 falls out from 2024/25.	80			80
24CC10	Replace public library PCs to improve energy efficiency	-28			-28
24CC13	Reduction in the need for agency staff across the council as a result of the Resourcing Strategy. Held here pending anticipated allocation to directorates.	-2,500			-2500

Resources and Law & Governance

Ref		2024/25	2025/26	2026/27	Total
	Description	£000	£000	£000	£000
24CC13	£2.5m staffing savings reallocated to directorates	2,500			2500
24CC13	Share of £2.5m staffing savings reallocated to directorates	-642			-641.6
	Total Previously Agreed Budget Reductions	-445	0	0	-445
	New Budget Savings				
	Communications, Strategy & Insight				
2025CSI526	Reallocate existing funding to meet cost of new posts (see proposal 2025CSI532 and 2025CSI533)	-239	0	0	-239
	Total Communications, Strategy & Insight	-239	0	0	-239
	Culture & Customer Experience				
2025C&CE567	Inflationary increase for the provision of Ceremonies within the Registration Service The proposed budget changes will be £30,000 overall increase in income. As the ceremony fees were set 2 years in advance, the increased fees have already been taken for customers that have booked for 2024/25. The increased were agreed in 2022/23. Ceremony fees will increase by 5 - 7% for registration office ceremonies and 3 - 7.5% for approved venue ceremonies for 2024/25, depending on the day of the week and type of ceremony.	-30	0	0	-30
	Total Culture & Customer Experience	-30	0	0	-30
	Human Resources & Organisational Development				
2025HROD868	National Insurance Contributions savings arising from the Salary Sacrifice Scheme (AVC Pension)	-65	0	0	-65
	Total Human Resources & Organisational Development	-65	0	0	-65
	Law & Governance				
2025L&G487	Release unutilised funding for pension costs for members	-54	0	0	-54
	Total Law & Governance	-54	0	0	-54
	Property, Investment & Facilities Management				
2025PI&FM524	Restructure of two staffing roles due to reduced hours required in the Commercial Team	-15	0	0	-15
2025PI&FM545	Savings identified from operational activity within the Estates Team (release of funding for utility inflation and council buildings).	-372	0	0	-372
2025PI&FM691	Delay in the occupation of a new library facility in the Banbury to 2025/26	-150	75	75	0
	Total Property, Investment & Facilities Management	-537	75	75	-387
CONT2024	Share of contract savings	-156			-156
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-385	-257		-642
	Total New Budget Savings	-1,466	-182	75	-1,573
	Total Budget Savings	-1,911	-182	75	-2,018
	Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
24COVID2	Programme Director - Partnership & Delivery. One off funding in 2023/24 falls out in 2024/25. On-going funding from 2024/25 included in 24CCCS7	-130			-130
24COVID3	Coroners - funding for additional activity in 2023/24 and 2024/25 falls out in 2025/26		-96		-96
COVID16	One off funding for COVID-19 Compliance Pressures in 2023/24 falls out in 2024/25	-25			-25
COVID17	One - off funding for additional Childcare Solicitor Provision in 2023/24 falls out in 2024/25	-279			-279
24COVID4	Additional resource for the Social & Health Care Team in the council's Customer Service Centre from 2023/24 to 2025/26			-175	-175
COVID18	Local Council Tax Support Scheme: anticipation of future emergency welfare demand in 2022/23 falls out in 2025/26			-500	-500
	Total Previously Agreed Changes to Pressures funded by the COVID-19	-434	-96	-675	-1,205
	Total Resources and Law & Governance	844	1,635	-572	1,907

High priority capital schemes to which indicative funding is proposed to be allocated

Prioritisation Category	OCC Funding (estimates subject to business case)	Previously approved allocations
1: Statutory, health & safety & school placements	£27.7m	£5.7m
2: Generate revenue savings or cost avoidance/reduction	£2.55m	£0m
3: Climate action or active travel	£3.2m	£0m
Other Prigrammes	£12.5m	£0m
Total	£46.0m	£5.7m

Prioritisation Category 1: Statutory, Health & Safety and statutory school placements	OCC Funding (estimates subject to business case)	Previously approved allocations	Other funding sources	Current status/comments
Replacement Mortuary	£11.9m	£5m	Potential funding from partner involvement (to be identified)	Thames Valley Partnership approach is being investigated. Funding requirement is based on worst-case scenario of Oxfordshire County Council delivering without partnership involvement.
Oxfordshire Fire & Rescue Strategy Phase 1	£6.3m		To be funded by expected capital receipt from Rewley Road and S106 funding.	Expected capital receipt from Rewley Road, included in the capital programme funding, to fund this work.
Oxfordshire Fire & Rescue Strategy Phase 2 (Year 1 only)	£1.3m			Work to address Health and Safety issues across Oxfordshire Fire Stations. Further funding will be required in future years to address the need.
Decontamination Units for Breathing Apparatus	£0.5m			Decontamination units will address the Health and Safety risks by enabling fire fighting crews to safely decontaminate breathing apparatus.
Public Switched Telephone Network	£2m			Retirement of analogue telephone networks will impact services for which Oxfordshire County Council is responsible. Investment will be to mitigate the impacts of the switch off, addressing high priority areas such as Telecare devices for vulnerable people and reporting of traffic signal failures.
Gypsy & Traveller site improvements	£2m			Improvements to sanitary areas to bring them up to minimum standards. Investment will address the next phase of upgrades across the remaining sites. £1m was allocated in 2023/24
Fire compartmentation survey & remedial works	£2m			Next phase of remedial works required to address actions identified in the compartmentation survey of the council's estate. Work will complete in 2026/27
Repairs and Maintenance work at Redbridge Household Waste Recycling Centre	£0.7m	£0.7m		Repairs and maintenance work are required at Redbridge Household Waste & Recycling Centre. £0.7m has already been allocated to this project but additional work has been identified.
Investment in future capacity of Household Waste Recycling Centres	£1m		Alternative funding sources are being investigated.	Investment required to increase capacity at the Household Waste Recycling Centres in line with the Household Waste Recycling Centre Strategy
Total Category 1	£27.7m			

Prioritisation Category 2: Generate revenue savings or cost avoidance/reduction	OCC Funding (estimates subject to business case)	Previously approved allocations	Other funding sources	Current status/comments
CCTV and Automatic Number Plate Recognition for Household Waste & Recycling Centres	£0.25m			Investment will help to address demand management and security issues across our household waste recycling centres.
Asset Rationalisation Programme	£2.3m			Investment required to address accessibility issues and energy management issues. Programme of work will result in revenue savings and forms part of the commitment to reach Net Zero in 2030.
Total Category 2	£2.55m			
Prioritisation Category 3: Climate Action or Active Travel	OCC Funding (estimates subject to business case)	Previously approved allocations	Other funding sources	Current status/comments
Decarbonisation Funding Phase 1	£2.6m		Potential grant funding from PSDS3c	The required investment would be to match funds upon a successful bid. Result of bid is due January 2024. Programme of work will result in revenue savings.
Electric Vehicle Chargers	£0.6m	£0.4m		Investment required to provide infrastructure to support One Fleet, specifically in depots for charging minibuses.
Total Category 3	£3.2m			

Proposals where there is no direct alignment to priority framework categories	OCC funding required	Previously approved allocations	Other funding sources	Current status/comments
Witney Library	£0.4m			Investment required for roof replacement. This work will unlock further s106 funding and will enable planned decarbonisation work to take place.
Highways Maintenance & Structures (2024/25 only)	£10.2m		Partly grant funded by Department for Transport	Funding for programme of works to address highways maintenance and bridges, including Wolvercote Bridge.
IT Strategy (2024 only)	£1.93m			Investment required to deliver critical functions to both Oxfordshire County Council operations and front-line services
Total	£12.53m			

Proposals requiring forward funding	OCC funding required	Priority Category	Other funding sources	Current status/comments
Traffic Filters	1.55m			Scheme already in progress. Investment to be recovered.
Zero Emission Zone	£4m			Scheme already in progress. Investment to be recovered.
Seed Funding A40 Underpass	£0.8m		Potential s106 funding	Investment to be recovered. Funding is for feasibility phase.
NW Bicester A4095	£4m		Potential s106 funding	Investment to be recovered. Strategic project that will unlock further s106 funding
Total	£10.35m			

Proposed Additions to Capital Pipeline (Unfunded pipeline)

Proposals which align to Priority Framework Categories	OCC funding required	Priority Category	Funding sources	Current status/comments
Expansion of Oxfordshire Special School Capacity (phase 3)	£40m	Category 2		2 new 150 pupil place schools. Need will be reassessed once new schools are open.
Additional Children's Homes	£6m	Category 2	OCC + external bid	In addition to 2 small/1 larger home included in high External funding will be sought
Electric Vehicle Chargers	£1m	Category 2	OCC	Investment required to provide infrastructure to support One Fleet, specifically in depots for charging minibuses.
Decarbonisation of the council's buildings - Phase 2	£20m	Category 3	OCC + potential external bid	(energy revenue savings of £0.5m per year) (Project inc installation of renewables (solar PV), Heat Pumps, Insulation)
Proposals where there is no direct alignment to priority framework categories	OCC funding required	Priority Category	Funding sources	Current status/comments
IT Strategy	£2.3m	-	OCC	Business critical systems
Highways Maintenance 2025/26 onwards	£188m	-	OCC + DFT funding	Cliff edge in existing funding from 2025/26 (DFT funding 2022/23 - 2024/25). Assumes DFT funding of £20m / year
Bridge Structures	£60m	-	OCC	Estimated investment for programme of works to address structures.
Household Waste & Recycling Center (Design & Build)	£4m	-	OCC + potential s106 funding	Investment required to increase capacity at the Household Waste Recycling Centres in line with the Household Waste Recycling Centre Strategy
Household Waste Recycling Centres (replacements)	£24.5m	-	OCC + potential s106 funding	Funding for the implementation of the Waste Strategy
Household Waste Recycling Centres (condition survey works)	£3.5m	-	OCC	Refurbishment of Redbridge Household Waste & Recycling Centre
Library Asset Development Plan	£8m	-	OCC + potential s106 funding	Funding will prioritise the top 9 libraries for remedial works as well as energy upgrades.
Library Asset Development Plan	£18.7m	-	OCC + potential s106 funding	Additional funding required for remedial works to libraries
Registration Ceremony Upgrades	£5m	-	OCC	Investment required to upgrade buildings for charged-for ceremonial services.
Fire Crew Housing	£0.60	-	OCC	Funding to elevate fire crew housing to a consistent standard following condition surveys.
Oxfordshire Fire & Rescue Strategy Phase 2 (Year onwards)	£11.7m	-	OCC	Work to address Health and Safety issues across Oxfordshire Fire Stations.

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Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

ALREADY AGREED (Cabinet January 2024)

NEW CHARGES HIGHLIGHTED IN BOLD

Service Area	Charge	Unit	Agreed Charge 2023/24 £	Proposed Charge exclusive of VAT 2024/25 £	Proposed Charge inclusive of VAT 2024/25 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
Registration Service	Amendment Fee for all Marriage and Civil partnership ceremonies.	per amendment	60.00	63.00	63.00	5%	01/04/2024	Discretionary	NB	
	Amendment Fee for other Civil ceremonies- If the fee for other civil ceremonies attracts VAT so does the amendment fee.	per amendment	60.00	52.50	63.00	5%	01/04/2024	Discretionary	SR	Should attract VAT as this is a non-statutory fee.
	Amendment Fee for Private Citizenship Ceremonies	per amendment	n/a	20.00	24.00	n/a	01/04/2024	Discretionary	SR	New Fee. Should attract VAT as this is a non-statutory fee.
	Births, Deaths, Marriage or Civil Partnership Certificates (Marriage inc line 19-46)	per certificate	11.00	11.00	11.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Short Birth Certificate	per certificate	11.00	11.00	11.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Space 17 addition	Per application	40.00	40.00	40.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Commemorative Certificates	per certificate	10.00	8.33	10.00	0%	01/04/2024	Discretionary	SR	Should attract VAT as this is a non-statutory fee.
	Consideration for a correction	Per application	75.00	75.00	75.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Consideration for a correction (RG involvement)	Per application	90.00	90.00	90.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Consideration of Foreign Divorce	Per application	50.00	50.00	50.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Consideration of Foreign Divorce (RG involvement)	Per application	75.00	75.00	75.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Conversion of a Civil Partnership into Marriage	Standard Service	45.00	45.00	45.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
		Two stage procedure on other premises - completing the declaration	27.00	27.00	27.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
		Two stage procedure on other premises - signing the declaration in a religious registered for marriage of same sex couples	91.00	91.00	91.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Statutory Priority Certificate	Per application	35.00	35.00	35.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Approved Premises license application fee	Per application for 3 year licence	2,325.00	2,425.00	2,425.00	4%	01/04/2024	Discretionary	NB	
	Approved Premises license amendment fee	Per amendment	n/a	125.00	150.00		01/04/2024	Discretionary	SR	New Fee. Should attract VAT as this is a non-statutory fee.
	Classic Marriage & Civil partnership ceremony at former Register Office Ceremony rooms at advertised times Monday - Friday	Registration Office Ceremony Room (Monday to Friday during advertised hours)	355.00	375.00	375.00	6%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately.
	Classic Marriage & Civil partnership ceremony at large registration office ceremony room at advertised times Monday - Friday	Registration Office Large Ceremony Room (Monday to Friday during advertised hours)	n/a	490.00	490.00	n/a	01/04/2024	Discretionary	NB	New Service. Certificates will be charged separately

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

ALREADY AGREED (Cabinet January 2024)

NEW CHARGES HIGHLIGHTED IN BOLD

Service Area	Charge	Unit	Agreed Charge 2023/24 £	Proposed Charge exclusive of VAT 2024/25 £	Proposed Charge inclusive of VAT 2024/25 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Enhanced Marriage & Civil partnership ceremony at former Register Office Ceremony rooms outside of advertised times Monday - Friday	Registration Office Ceremony Room (Monday to Friday - outside advertised hours)	450.00	475.00	475.00	6%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately.
	Enhanced Marriage & Civil partnership ceremony at large Registration Office Ceremony rooms outside of advertised times Monday - Friday	Registration Office large Ceremony Room (Monday to Friday - outside advertised hours)	n/a	620.00	620.00	n/a	01/04/2024	Discretionary	NB	New Service.Certificates will be charged separately
	Classic Marriage & Civil partnership ceremony at former Register Office Ceremony rooms on advertised Saturday mornings only 09:00 - 12:00	Registration Office Ceremony Room (Saturday - during advertised hours)	430.00	460.00	460.00	7%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately.
	Classic Marriage & Civil partnership ceremony at large Registration Office Ceremony rooms on advertised Saturday mornings only 09:00 - 12:00	Registration Office Large Ceremony Room (Saturday - during advertised hours)	n/a	600.00	600.00	n/a	01/04/2024	Discretionary	NB	New Service.Certificates will be charged separately
	Enhanced Marriage & Civil partnership ceremony at former Register Office Ceremony rooms outside of advertised times Saturday 09:00 - 17:30	Registration Office Ceremony Room (Saturday - outside advertised hours)	510.00	560.00	560.00	10%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately. Increase from previously agreed £540 to £560 to reflect full cost recovery of new hourly rate of pay model
	Enhanced Marriage & Civil partnership ceremony at large Registration Office Ceremony rooms outside of advertised times Saturday 09:00 - 17:30	Registration Office Ceremony Room (Saturday - outside advertised hours)	n/a	700.00	700.00	n/a	01/04/2024	Discretionary	NB	New Service.Certificates will be charged separately
	Enhanced Marriage & Civil partnership fees at former Register Office Ceremony rooms Sundays and Bank Holidays 09:00 - 17:30	Registration Office Ceremony Room (Sunday / Bank Holiday)	570.00	660.00	660.00	16%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately. Increase from previously agreed £605 to £660 to reflect full cost recovery of new hourly rate of pay model
	Enhanced Marriage & Civil partnership fees at large Register Office Ceremony rooms Sundays and Bank Holidays 09:00 - 17:30	Registration Office Large Ceremony Room (Sunday / Bank Holiday)	n/a	780.00	780.00	n/a	01/04/2024	Discretionary	NB	New Service.Certificates will be charged separately
	Enhanced Marriage & Civil partnership fees at former Register Office Ceremony rooms Monday to Sunday Surcharge on top of standard fee for ceremony taking place OOH at 6pm or later	Registration Office Ceremony Room Monday - Sunday OOH	100.00	105.00	105.00	5%	01/04/2024	Discretionary	NB	
	Marriage & Civil Partnership and Register Premises (Church or Chapel)	Attending chapel / church	97.00	97.00	97.00	0%	01/04/2024	Statutory	NB	
	Marriage & Civil Partnership fees in Oxford Register Office Statutory Room	Statutory Marriage or Civil Partnership RO (Tues only)	57.00	46.00	46.00	-19%	01/04/2024	Statutory	NB	Certificates (£11 each) no longer included and will be charged separately.
	Non refundable booking fee.	Per Ceremony	100.00	100.00	100.00	0%	01/04/2024	Discretionary	NB	
	Marriages and Civil Partnerships at Approved Venues (9.00 - 17:30)	Monday - Friday	680.00	700.00	700.00	3%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately.

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

ALREADY AGREED (Cabinet January 2024)

NEW CHARGES HIGHLIGHTED IN BOLD

Service Area	Charge	Unit	Agreed Charge 2023/24 £	Proposed Charge exclusive of VAT 2024/25 £	Proposed Charge inclusive of VAT 2024/25 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
		Saturday	680.00	740.00	740.00	9%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately.
		Sunday & Bank Holiday	730.00	850.00	850.00	16%	01/04/2024	Discretionary	NB	Certificates no longer included and will be charged separately. Increase from previously agreed £780 to £850 to reflect full cost recovery of new hourly rate of pay model
	Marriages at Approved Venues	Monday - Sunday OOH	100.00	105.00	105.00	5%	01/04/2024	Discretionary	NB	
	Surcharge on top of standard fee for ceremony taking place OOH at 6pm or later									
	Notice of Marriages and Civil Partnership - Foreign Nationals	Extended 70 day Notice for foreign Nationals (for 1 person)	47.00	47.00	47.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
	Notice of Marriages and Civil Partnership	Notice of Marriage/Civil Partnership (for 1 person)	35.00	35.00	35.00	0%	01/04/2024	Discretionary	NB	No proposed date for statutory fee review.
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at Registration Offices (09:00 - 17:30)	Registration Office Ceremony Room	300.00	250.00	300.00	0%	01/04/2024	Discretionary	SR	
		Monday - Friday								
		Registration Office Ceremony Room	320.00	291.67	350.00	9%	01/04/2024	Discretionary	SR	Increase from previously agreed £340 to £350 to reflect full cost recovery of new hourly rate of pay model
		Registration Office Ceremony Room	360.00	333.33	400.00	11%	01/04/2024	Discretionary	SR	Increase from previously agreed £380 to £400 to reflect full cost recovery of new hourly rate of pay model
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at Approved venues (09:00 - 17:30)	Approved Venue	320.00	275.00	330.00	3%	01/04/2024	Discretionary	SR	
		Monday - Friday								
		Approved Venue	350.00	308.33	370.00	6%	01/04/2024	Discretionary	SR	
		Saturday								
		Approved Venue	360.00	345.83	415.00	15%	01/04/2024	Discretionary	SR	Increase from previously agreed £380 to £415 to reflect full cost recovery of new hourly rate of pay model
		Sunday & Bank Holiday								
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at venues not approved by Oxfordshire County Council	Venues not approved by Oxfordshire County Council	400.00	395.83	475.00	19%	01/04/2024	Discretionary	SR	Increase from previously agreed £440 to £475 to reflect full cost recovery of new hourly rate of pay model
		Monday - Friday								
		Venues not approved by Oxfordshire County Council	450.00	429.17	515.00	14%	01/04/2024	Discretionary	SR	Increase from previously agreed £470 to £515 to reflect full cost recovery of new hourly rate of pay model
		Venues not approved by Oxfordshire County Council	460.00	466.67	560.00	22%	01/04/2024	Discretionary	SR	Increase from previously agreed £480 to £560 to reflect full cost recovery of new hourly rate of pay model
	Marriage or Civil Partnership Ceremony and a non-statutory civil ceremony	Your day your way ceremony	760.00	820.00	820.00	8%	01/04/2024	Statutory	NB/SR	
	Other Civil Ceremonies - Group Citizenship	Group Citizenship Ceremony at County Hall	80.00	80.00	80.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.
		Monday - Friday (09:00 - 15:00)								

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

ALREADY AGREED (Cabinet January 2024)

NEW CHARGES HIGHLIGHTED IN BOLD

Service Area	Charge	Unit	Agreed Charge 2023/24 £	Proposed Charge exclusive of VAT 2024/25 £	Proposed Charge inclusive of VAT 2024/25 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Other Civil Ceremonies - Private Individual Citizenship Monday - Friday (09:00 - 16:00)	Private Individual Ceremony at a Registration Office only	90.00	95.83	115.00	28%	01/04/2024	Discretionary	SR	Increase from previously agreed £95 to £115 to reflect full cost recovery
	Other Civil Ceremonies - Private Individual Citizenship Saturday (09:00 - 12:00)	Individual Ceremony at a Registration Office only	N/A	116.67	140.00	N/A	01/04/2024	Discretionary	SR	New service. Should attract VAT as this is a non-statutory fee.
	Other Civil Ceremonies - Family Citizenship (2 adults and up to 3 children) Monday - Friday (09:00 - 16:00)	Individual Ceremony at Oxford Register Office only	N/A	240.00	288.00	N/A	01/04/2024	Discretionary	SR	New service. Should attract VAT as this is a non-statutory fee.
	Other Civil Ceremonies -Private Family Citizenship (2 adults and up to 3 children)	Individual Ceremony at Oxford Register Office only	N/A	275.00	330.00	N/A	01/04/2024	Discretionary	SR	New service. Should attract VAT as this is a non-statutory fee.
	Completion of PD2 Change of Name for Passport Form	Per form	N/A	25.00	30.00	N/A	01/04/2024	Discretionary	SR	New service. Should attract VAT as this is a non-statutory fee.
	Completion of Foreign Pension Proof of Life & Residence forms	Per form	N/A	25.00	30.00	N/A	01/04/2024	Discretionary	SR	New service. Should attract VAT as this is a non-statutory fee.
	Certificate Keepsake Folder	Per folder	N/A	2.50	3.00	N/A	01/04/2024	Discretionary	SR	New product. Should attract VAT as this is a non-statutory fee.
	Searches in indexes	General Search	18.00	18.00	18.00	0%	01/04/2024	Statutory	NB	No proposed date for statutory fee review.

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume
01-Apr-25

Service Area	Charge	Unit	Agreed Charge 2024/25 £	Proposed Charge exclusive of VAT 2025/26 £	Proposed Charge inclusive of VAT 2025/26 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
Registration Service	Amendment Fee for all Marriage and Civil partnership ceremonies.	per amendment	63.00	65.00	65.00	3%	01/04/2025	Discretionary	NB	
	Amendment Fee for other Civil ceremonies- If the fee for other civil ceremonies attracts VAT so does the amendment fee. Fee already at limit so no increase	per amendment	63.00	54.17	65.00	3%	01/04/2025	Discretionary	SR	
	Amendment Fee for Private Citizenship Ceremonies	per amendment	24.00	20.00	24.00	0.0%	01/04/2024	Discretionary	SR	
	Births, Deaths Certificates (Marriage inc line 24-46)	per certificate	11.00	11.00	11.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review.
	Short Birth Certificate	per certificate	11.00	11.00	11.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Space 17 addition	Per application	40.00	40.00	40.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Commemorative Certificates	per certificate	10.00	8.33	10.00	0%	01/04/2025	Discretionary	SR	
	Consideration for a correction	Per application	75.00	75.00	75.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Consideration for a correction (RG involvement)	Per application	90.00	90.00	90.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Consideration of Foreign Divorce	Per application	50.00	50.00	50.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Consideration of Foreign Divorce (RG involvement)	Per application	75.00	75.00	75.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Conversion of a Civil Partnership into Marriage	Standard Service	45.00	45.00	45.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
		Two stage procedure on other premises - completing the declaration	27.00	27.00	27.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
		Two stage procedure on other premises -signing the declaration in a religious registered for marriage of same sex couples	91.00	91.00	91.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Statutory Priority Certificate	Per application	35.00	29.17	35.00	0%	01/04/2025	Statutory	SR	No proposed date for statutory fee review
	Licence for approved premises. No increase proposed as already at limit (from benchmarking undertaken).	3 year licence	2,425.00	2,606.50	2,606.50	7%	01/04/2025	Discretionary	NB	
	Approved Premises license amendment fee	per amendment	150.00	133.33	160.00	7%	01/04/2025	Discretionary	SR	

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume
01-Apr-25

Service Area	Charge	Unit	Agreed Charge 2024/25 £	Proposed Charge exclusive of VAT 2025/26 £	Proposed Charge inclusive of VAT 2025/26 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Classic Marriage & Civil partnership ceremony at former Register Office Ceremony rooms at advertised times Monday - Friday	Registration Office Ceremony Room (Monday to Friday during advertised hours)	375.00	403.00	403.00	7%	01/04/2025	Discretionary	NB	
	Classic Marriage & Civil partnership ceremony at large registration office ceremony room at advertised times Monday - Friday	Registration Office Large Ceremony Room (Monday to Friday during advertised hours)	490.00	527.00	527.00	7.6%	01/04/2024	Discretionary	NB	
	Enhanced Marriage & Civil partnership ceremony at former Register Office Ceremony rooms outside of advertised times Monday - Friday	Registration Office Ceremony Room (Monday to Friday - outside advertised hours)	475.00	510.00	510.00	7%	01/04/2025	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card.
	Enhanced Marriage & Civil partnership ceremony at large Registration Office Ceremony rooms outside of advertised times Monday - Friday	Registration Office large Ceremony Room (Monday to Friday - outside advertised hours)	620.00	667.00	667.00	7.6%	01/04/2024	Discretionary	NB	
	Classic Marriage & Civil partnership ceremony at former Register Office Ceremony rooms on advertised Saturday mornings only 09:00 - 12:00	Registration Office Ceremony Room (Saturday - during advertised hours)	460.00	494.00	494.00	7%	01/04/2025	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card, as well as increased staffing costs for Saturday enhancements
	Classic Marriage & Civil partnership ceremony at large Registration Office Ceremony rooms on advertised Saturday mornings only 09:00 - 12:00	Registration Office Large Ceremony Room (Saturday - during advertised hours)	600.00	645.00	645.00	7.5%	01/04/2024	Discretionary	NB	
	Enhanced Marriage & Civil partnership ceremony at former Register Office Ceremony rooms outside of advertised times Saturday 09:00 - 17:30	Registration Office Ceremony Room (Saturday - outside advertised hours)	560.00	602.00	602.00	8%	01/04/2025	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card, as well as increased staffing costs for Saturday enhancements
	Enhanced Marriage & Civil partnership ceremony at large Registration Office Ceremony rooms outside of advertised times Saturday 09:00 - 17:30	Registration Office Ceremony Room (Saturday - outside advertised hours)	700.00	730.00	730.00	4.3%	01/04/2024	Discretionary		
	Enhanced Marriage & Civil partnership fees at former Register Office Ceremony rooms Sundays and Bank Holidays 09:00 - 17:30	Registration Office Ceremony Room (Sunday / Bank Holiday)	660.00	709.00	709.00	7%	01/04/2025	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card, as well as increased staffing costs for Sunday / Bank Hol enhancements
	Enhanced Marriage & Civil partnership fees at large Register Office Ceremony rooms Sundays and Bank Holidays 09:00 - 17:30	Registration Office Large Ceremony Room (Sunday / Bank Holiday)	780.00	838.00	838.00	7.4%	01/04/2024	Discretionary	NB	

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume
01-Apr-25

Service Area	Charge	Unit	Agreed Charge 2024/25 £	Proposed Charge exclusive of VAT 2025/26 £	Proposed Charge inclusive of VAT 2025/26 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Marriage & Civil partnership fees at former Register Office Ceremony rooms Monday to Sunday - Surcharge on top of standard fee for ceremony taking place OOH at 6pm or later	Registration Office Ceremony Room Monday - Sunday OOH	105.00	94.17	113.00	8%	01/04/2025	Discretionary	SR	
	Marriage & Civil Partnership and Register Premises (Church or Chapel)	Attending chapel / church	97.00	97.00	97.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Marriage & Civil Partnership fees in Oxford Register Office Statutory Room	Statutory Marriage or Civil Partnership RO (Tues only)	46.00	46.00	46.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Non refundable booking fee.	Per Ceremony	100.00	83.33	100.00	0%	01/04/2025	Discretionary	SR	
	Marriages and Civil Partnerships at Approved Venues (9.00 - 17:30)	Monday - Friday	700.00	710.00	710.00	1%	01/04/2025	Discretionary	NB	At limit of full cost recovery
		Saturday	740.00	785.00	785.00	6%	01/04/2025	Discretionary	NB	At limit of full cost recovery
		Sunday & Bank Holiday	850.00	914.00	914.00	8%	01/04/2025	Discretionary	NB	
	Marriages at Approved Venues Surcharge on top of standard fee for ceremony taking place OOH at 6pm or later	Monday - Sunday OOH	105.00	113.00	113.00	8%	01/04/2025	Discretionary	NB	
	Notice of Marriages and Civil Partnership - Foreign Nationals	Extended 70 day Notice for foreign Nationals (for 1 person)	47.00	47.00	47.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Notice of Marriages and Civil Partnership	Notice of Marriage/Civil Partnership (for 1 person)	35.00	35.00	35.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at Registration Offices (09:00 - 17:30)	Registration Office Ceremony Room Monday - Friday	300.00	268.33	322.00	7%	01/04/2025	Discretionary	SR	
		Registration Office Ceremony Room Saturday	350.00	313.33	376.00	7%	01/04/2025	Discretionary	SR	
		Registration Office Ceremony Room Sunday & Bank Holiday	400.00	358.33	430.00	8%	01/04/2025	Discretionary	SR	

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume
01-Apr-25

Service Area	Charge	Unit	Agreed Charge 2024/25 £	Proposed Charge exclusive of VAT 2025/26 £	Proposed Charge inclusive of VAT 2025/26 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at Approved venues (09:00 - 17:30)	Approved Venue Monday - Friday	330.00	295.00	354.00	7%	01/04/2025	Discretionary	SR	
		Approved Venue Saturday	370.00	330.83	397.00	7%	01/04/2025	Discretionary	SR	
		Approved Venue Sunday & Bank Holiday	415.00	371.67	446.00	7%	01/04/2025	Discretionary	SR	
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at venues not approved by Oxfordshire County Council (09:00 - 17:30)	Venues not approved by Oxfordshire County Council Monday - Friday	475.00	425.00	510.00	7%	01/04/2025	Discretionary	SR	
		Venues not approved by Oxfordshire County Council Saturday	515.00	460.83	553.00	7%	01/04/2025	Discretionary	SR	
		Venues not approved by Oxfordshire County Council Sunday & Bank Holiday	560.00	501.67	602.00	8%	01/04/2025	Discretionary	SR	
	Marriage or Civil Partnership Ceremony and a non-statutory civil ceremony	Your day your way ceremony	820.00	733.33	880.00	7%	01/04/2025	Discretionary	SR	
	Other Civil Ceremonies - Group Citizenship Monday - Friday (09:00 - 15:00)	Group Citizenship Ceremony at County Hall	80.00	80.00	80.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review
	Other Civil Ceremonies - Private Individual Citizenship Monday - Friday (09:00 - 16:00)	Private Individual Ceremony at a Registration Office only	115.00	102.50	123.00	7%	01/04/2025	Discretionary	SR	
	Other Civil Ceremonies - Private Individual Citizenship Saturday (09:00 - 12:00)	Individual Ceremony at a Registration Office only	140.00	125.00	150.00	7%	01/04/2025	Discretionary	SR	

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume

01-Apr-25

Service Area	Charge	Unit	Agreed Charge 2024/25 £	Proposed Charge exclusive of VAT 2025/26 £	Proposed Charge inclusive of VAT 2025/26 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Other Civil Ceremonies - Family Citizenship (2 adults and up to 3 children) Monday - Friday (09:00 - 16:00)	Individual Ceremony at Oxford Register Office only	288.00	257.50	309.00	7%	01/04/2025	Discretionary	SR	
	Other Civil Ceremonies -Private Family Citizenship (2 adults and up to 3 children) Saturday (09:00 - 12:00)	Individual Ceremony at Oxford Register Office only	330.00	295.00	354.00	7%	01/04/2025	Discretionary	SR	
	Completion of PD2 Change of Name for Passport Form	Per form	30.00	26.67	32.00	7%	01/04/2025	Discretionary	SR	
	Completion of Foreign Pension Proof of Life & Residence forms	Per form	30.00	26.67	32.00	7%	01/04/2025	Discretionary	SR	
	Certificate Keepsake Folder	Per folder	3.00	2.67	3.20	7%	01/04/2025	Discretionary	SR	
	Searches in indexes	General Search	18.00	18.00	18.00	0%	01/04/2025	Statutory	NB	No proposed date for statutory fee review

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume
01-Apr-26

Service Area	Charge	Unit	Agreed Charge 2025/26 inclusive of VAT £	Proposed Charge exclusive of VAT 2026/27 £	Proposed Charge inclusive of VAT 2026/27 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
Registration Service	Amendment Fee for all Marriage and Civil partnership ceremonies.	per amendment	65.00	69.50	69.50	7%	01/04/2026	Discretionary	NB	
	Amendment Fee for other Civil ceremonies- If the fee for other civil ceremonies attracts VAT so does the amendment fee. Fee already at limit so no increase	per amendment	65.00	57.92	69.50	7%	01/04/2026	Discretionary	SR	
	Amendment Fee for Private Citizenship Ceremonies	per amendment	24.00	20.83	25.00	4.2%	01/04/2024	Discretionary	SR	
	Births, Deaths Certificates (Marriage inc line 24-46)	per certificate	11.00	11.00	11.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review.
	Short Birth Certificate	per certificate	11.00	11.00	11.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Space 17 addition	Per application	40.00	40.00	40.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Commemorative Certificates	per certificate	10.00	8.75	10.50	5%	01/04/2026	Discretionary	SR	
	Consideration for a correction	Per application	75.00	75.00	75.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Consideration for a correction (RG involvement)	Per application	90.00	90.00	90.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Consideration of Foreign Divorce	Per application	50.00	50.00	50.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Consideration of Foreign Divorce (RG involvement)	Per application	75.00	75.00	75.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Conversion of a Civil Partnership into Marriage	Standard Service	45.00	45.00	45.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
		Two stage procedure on other premises - completing the declaration	27.00	27.00	27.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
		Two stage procedure on other premises -signing the declaration in a religious registered for marriage of same sex couples	91.00	91.00	91.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Statutory Priority Certificate	Per application	35.00	29.17	35.00	0%	01/04/2026	Statutory	SR	No proposed date for statutory fee review
	Licence for approved premises. No increase proposed as already at limit (from benchmarking undertaken).	3 year licence	2,545.00	2,735.00	2,735.00	7%	01/04/2026	Discretionary	NB	
	Approved Premises license amendment fee	per amendment	160.00	142.50	171.00	7%	01/04/2026	Discretionary	SR	
	Classic Marriage & Civil partnership ceremony at former Register Office Ceremony rooms at advertised times Monday - Friday	Registration Office Ceremony Room (Monday to Friday during advertised hours)	394.00	423.00	423.00	7%	01/04/2026	Discretionary	NB	
	Classic Marriage & Civil partnership ceremony at large registration office ceremony room at advertised times Monday - Friday	Registration Office Large Ceremony Room (Monday to Friday during advertised hours)	527.00	567.00	567.00	7.6%	01/04/2024	Discretionary	NB	
	Enhanced Marriage & Civil partnership ceremony at former Register Office Ceremony rooms outside of advertised times Monday - Friday	Registration Office Ceremony Room (Monday to Friday - outside advertised hours)	499.00	536.00	536.00	7%	01/04/2026	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card.

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume
01-Apr-26

Service Area	Charge	Unit	Agreed Charge 2025/26 inclusive of VAT £	Proposed Charge exclusive of VAT 2026/27 £	Proposed Charge inclusive of VAT 2026/27 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Classic Marriage & Civil partnership ceremony at Registration Office Ceremony rooms on advertised Saturday mornings only 09:00 - 12:00	Registration Office Ceremony Room (Saturday - during advertised hours)	510.00	548.00	548.00	7.5%	01/04/2024	Discretionary	NB	
	Classic Marriage & Civil partnership ceremony at former Register Office Ceremony rooms on advertised Saturday mornings only 09:00 - 12:00	Registration Office Ceremony Room (Saturday - during advertised hours)	483.00	519.00	519.00	7%	01/04/2026	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card, as well as increased staffing costs for Saturday enhancements
	Classic Marriage & Civil partnership ceremony at Large Registration Office Ceremony rooms on advertised Saturday mornings only 09:00 - 12:00	Registration Office Large Ceremony Room	494.00	531.00	531.00	7.5%	01/04/2026	Discretionary	NB	
	Enhanced Marriage & Civil partnership ceremony at former Register Office Ceremony rooms outside of advertised times Saturday 09:00 - 17:30	Registration Office Ceremony Room (Saturday - outside advertised hours)	588.00	632.00	632.00	7%	01/04/2026	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card, as well as increased staffing costs for Saturday enhancements
	Enhanced Marriage & Civil partnership ceremony at large Registration Office Ceremony rooms outside of advertised times Saturday 09:00 - 17:30	Registration Office Ceremony Room (Saturday - outside advertised hours)	730.00	780.00	780.00	6.8%	01/04/2024	Discretionary	NB	
	Enhanced Marriage & Civil partnership fees at former Register Office Ceremony rooms Sundays and Bank Holidays 09:00 - 17:30	Registration Office Ceremony Room (Sunday / Bank Holiday)	693.00	745.00	745.00	8%	01/04/2026	Discretionary	NB	Proposed increase for 203/24 based on full cost recovery analysis, using rate card, as well as increased staffing costs for Sunday / Bank Hol enhancements
	Enhanced Marriage & Civil partnership fees at large Register Office Ceremony rooms Sundays and Bank Holidays 09:00 - 17:30	Registration Office Large Ceremony Room (Sunday / Bank Holiday)	838.00	900.00	900.00	7.4%	01/04/2024	Discretionary	NB	
	Marriage & Civil partnership fees at former Register Office Ceremony rooms Monday to Sunday - Surcharge on top of standard fee for ceremony taking place OOH at 6pm or later	Registration Office Ceremony Room Monday - Sunday OOH	110.00	118.00	118.00	7%	01/04/2026	Discretionary	NB	
	Marriage & Civil Partnership and Register Premises (Church or Chapel)	Attending chapel / church	97.00	97.00	97.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Marriage & Civil Partnership fees in Oxford Register Office Statutory Room	Statutory Marriage or Civil Partnership RO (Tues only)	46.00	46.00	46.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Non refundable booking fee.	Per Ceremony	100.00	83.33	100.00	0%	01/04/2026	Discretionary	SR	
	Marriages and Civil Partnerships at Approved Venues (9.00 - 17:30)	Monday - Friday	710.00	752.00	752.00	6%	01/04/2026	Discretionary	NB	
		Saturday	785.00	817.00	817.00	4%	01/04/2026	Discretionary	NB	
		Sunday & Bank Holiday	892.00	958.00	958.00	7%	01/04/2026	Discretionary	NB	
	Marriages at Approved Venues Surcharge on top of standard fee for ceremony taking place OOH at 6pm or later	Monday - Sunday OOH	110.00	118.00	118.00	7%	01/04/2026	Discretionary	NB	
	Notice of Marriages and Civil Partnership - Foreign Nationals	Extended 70 day Notice for foreign Nationals (for 1 person)	47.00	47.00	47.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Notice of Marriages and Civil Partnership	Notice of Marriage/Civil Partnership (for 1 person)	35.00	35.00	35.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Assume
01-Apr-26

Service Area	Charge	Unit	Agreed Charge 2025/26 inclusive of VAT £	Proposed Charge exclusive of VAT 2026/27 £	Proposed Charge inclusive of VAT 2026/27 £	Change %	Proposed date effective from	Discretionary or Statutory	VAT Class	Comments
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at Registration Offices (09:00 - 17:30)	Register Office Ceremony Room Monday - Friday	315.00	281.67	338.00	7%	01/04/2026	Discretionary	SR	
		Register Office Ceremony Room Saturday	367.00	328.33	394.00	7%	01/04/2026	Discretionary	SR	
		Register Office Ceremony Room Sunday & Bank Holiday	420.00	375.83	451.00	7%	01/04/2026	Discretionary	SR	
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at Approved venues (09:00 - 17:30)	Approved Venue Monday - Friday	347.00	310.83	373.00	7%	01/04/2026	Discretionary	SR	
		Approved Venue Saturday	389.00	348.33	418.00	7%	01/04/2026	Discretionary	SR	
		Approved Venue Sunday & Bank Holiday	435.00	389.17	467.00	7%	01/04/2026	Discretionary	SR	
	Other Non-Statutory Civil Ceremonies (Naming Ceremonies, Renewal of Vows, Partnership/Commitment Ceremonies) at venues not approved by Oxfordshire County Council (09:00 - 17:30)	Venues not approved by Oxfordshire County Council Monday - Friday	499.00	446.67	536.00	7%	01/04/2026	Discretionary	SR	
		Venues not approved by Oxfordshire County Council Saturday	540.00	483.33	580.00	7%	01/04/2026	Discretionary	SR	
		Venues not approved by Oxfordshire County Council Sunday & Bank Holiday	588.00	526.67	632.00	7%	01/04/2026	Discretionary	SR	
	Marriage or Civil Partnership Ceremony and a non-statutory civil ceremony	Your day your way ceremony	880.00	785.00	942.00	7%	01/04/2026	Discretionary	SR	
	Other Civil Ceremonies - Group Citizenship Monday - Friday (09:00 - 15:00)	Group Citizenship Ceremony at County Hall	80.00	80.00	80.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review
	Other Civil Ceremonies - Private Individual Citizenship Monday - Friday (09:00 - 16:00)	Private Individual Ceremony at a Registration Office only	123.00	110.00	132.00	7%	01/04/2026	Discretionary	SR	
	Other Civil Ceremonies - Private Individual Citizenship Saturday (09:00 - 12:00)	Individual Ceremony at a Registration Office only	150.00	134.17	161.00	7%	01/04/2026	Discretionary	SR	
	Other Civil Ceremonies - Family Citizenship (2 adults and up to 3 children) Monday - Friday (09:00 - 16:00)	Individual Ceremony at Oxford Register Office only	309.00	276.67	332.00	7%	01/04/2026	Discretionary	SR	

Review of Charges 2024/25

Customers, Culture & Corporate Services - Registration Annex

Service Area	Charge	Unit	Agreed Charge 2025/26 inclusive of VAT £	Proposed Charge exclusive of VAT 2026/267 £	Proposed Charge inclusive of VAT 2026/27 £	Change %	Assume	Discretionary or Statutory	VAT Class	Comments
							01-Apr-26			
							Proposed date effective from			
	Other Civil Ceremonies -Private Family Citizenship (2 adults and up to 3 children) Saturday (09:00 - 12:00)	Individual Ceremony at Oxford Register Office only	354.00	316.67	380.00	7%	01/04/2026	Discretionary	SR	
	Completion of PD2 Change of Name for Passport Form	Per form	32.00	28.33	34.00	6%	01/04/2026	Discretionary	SR	
	Completion of Foreign Pension Proof of Life & Residence forms	Per form	32.00	28.33	34.00	6%	01/04/2026	Discretionary	SR	
	Certificate Keepsake Folder	Per folder	3.20	2.88	3.45	8%	01/04/2026	Discretionary	SR	
	Searches in indexes	General Search	18.00	18.00	18.00	0%	01/04/2026	Statutory	NB	No proposed date for statutory fee review

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Divisions Affected – Not applicable.

**Performance and Corporate Services Scrutiny Committee
– 19 January 2024**

Customer Experience Strategy 2024-2027

**Report by Director of Customer and Culture,
Mark Haynes**

RECOMMENDATION

1. **The Committee is recommended to consider the draft Customer Experience Strategy and to agree any recommendations it wishes to make to Informal Cabinet arising therefrom.**

Feedback from the Committee on the following items/issues would be particularly welcomed:

- **Any comments on the outline of the strategy**
- **Advising on specific actions that could sit within the strategy.**
- **Providing contacts and advice on which external groups to consult with**

Executive Summary

2. Improving the customer experience is a key theme for the organisation and collectively officers have completed several key priorities recently – from a new complaints policy to renewed focus on FOI's and developing stronger working relationships across services.

Under the Delivering the Future Together programme and new ways of working model, customer experience remains a key area for development in the organisation. There is an 'improving the customer experience' workstream that has been created and it has been agreed at the strategic transformation board level that this is an A programme sitting under the place shaper of choice. The CEO's ethos is for all colleagues to be more customer centric in their thinking.

One of those underpinning and fundamental parts to the 'improving the customer experience' programme is the development of a new Customer Experience Strategy. The Customer Experience Strategy is important as it sets the direction for how we want our interactions with residents, partners, and employees to take place as well as emphasising the importance of our cultural values programme (delivering the future together) as an organisation.

The Customer Experience Strategy will be launched in April. We have been developing this strategy through internal consultation with employees and we will undertake external consultation over the next few months before it is launched. The aim of this strategy is to demonstrate to customers we are putting them first and make sure everyone across the council understands the importance of good and consistent customer service regardless of their department. To note, that this is a corporate strategy for customer experience and not restricted to just the Customer Service Centre.

Background:

3. As a council, we do not currently have a Customer Experience Strategy. We have a set of standards [Customer Service Charter and Standards | Oxfordshire County Council](#). These standards had limited engagement and are not easily recognised by all employees. This new strategy is particularly important to formalise with employees the positive vision we have for our customer experience.

Wider context shows we are now moving into a post pandemic world and operating in a cost-of-living crisis. We now have access to better data which shows our residents priorities and how to best support them as well as their relationship with the council. We are also in a time with more digital opportunities. This strategy draws on these reflections to ensure we are doing the best for our customers today as a council. Therefore, some of the exciting initiatives this strategy will advance involve telephony system work and the development of our corporate technology including AI to drive automation, consistency of service and efficiencies.

It is also an important time for this strategy as the recent resident's survey shows we need to build back trust with our customers and provide better value for money and clearer communication. This strategy recognises customer feedback and shows a commitment from the council to want to continuously improve.

Timeline of Engagement:

4. The below timeline showcases where the Customer Experience Strategy has been socialised and at what point in the process, we are engaging Scrutiny. After Scrutiny Committee it will go to Informal Cabinet and Cabinet before it launches.
 - Council Management Team, Transformation Delivery Board- 28th November
 - Engagement with DTFT Champions: 23rd and 28th November
 - Internal consultation and drop-in sessions for employees- Over December and January
 - Strategic Leadership Team, Strategic Transformation Board -10th January
 - **Scrutiny- 19th January**

- Informal cabinet – 6th February
- All members briefing – February TBC
- External consultation period–February and March
- Cabinet- 23rd April
- Launch strategy with DTFT- 29th April.

Corporate Policies and Priorities

5. The Customer Experience Strategy intersects with several of the Council's Strategic Priorities in particular:
 - Tackling inequalities in Oxfordshire
 - Prioritise the health and wellbeing of our residents.
 - Support carers and the social care system
 - Create opportunities for children and young people to reach their full potential.
 - Play our part in a vibrant and participatory democracy.
 - Work with local businesses and partners for environmental, economy, and social benefit

Financial Implications

6. There are no direct budgetary implications associated with the strategy. Any budgetary implications that arise from actions will be managed within individual Directorates and Service areas as required.

Comments checked by: Ian Dyson, Assistant Director of Finance,
ian.dyson@oxfordshire.gov.uk

Legal Implications

7. There are no legal implications associated with the strategy.

Comments checked by: Paul Grant, Head of Legal, Paul.grant@oxfordshire.gov.uk

Staff Implications

8. The delivery of actions within the strategy will be delivered within existing council resources.

Equality & Inclusion Implications

9. The development of the strategy will have a positive impact on equality, diversity, and inclusion for people with protected characteristics under the Equality Act 2010 and more widely. This is because the plan will take a data driven approach to understand the needs of our customers better and equip employees with relevant training. The plan also sets out to better understand the various channels different groups need to access our services and where we can automate in some areas to spend more time on complex matters that require face to face or phone calls, so no one is digitally excluded.

As we put the strategy into action we will ensure people from different backgrounds, languages and access needs can easily contact us and feed into this work. Therefore, this strategy does not have any negative impacts on equalities.

Sustainability Implications

10. The action plan may have a positive impact on sustainability as there is a more appropriate and considered use of physical and digital resources when contacting customers which might support less resource wastage. There is also the potential that through linking this work with strategies such as digital inclusion we can support the use of reusable technology. Finally, through improving customer interactions, for example through better partnership working, we can work more effectively complete sustainability initiatives as set out in the council plan.

Risk Management

11. There is a risk that by not completing the strategy, the Council would not be equipped to best support customers and there would be a lack of direction and consistency around customer interactions. This could perpetuate the residents perception of us being an inefficient organisation and worsen public perception.

Consultations

12. This strategy will undergo a round of both internal consultation and external consultation. We have worked with the engagement and consultation team to plan this out and ensure we are meeting a range of stakeholders.

For internal consultation we are utilising the delivering the future together champions to gather feedback from team meetings. For external consultation we will be holding focus groups, particularly ensuring we have sessions for those with protected characteristics.

Mark Haynes,

Director of Customer and Culture

Annex: Annex 1- Presentation Slides outlining the draft Customer Experience Strategy

Contact Officer: Susmita Dave, National Management Trainee

January 2024

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Customer Experience Strategy

2024-2027

Vision: To put the customer at the heart of our service delivery

Why we need a Strategy?

- Everyone in OCC understands what standards are expected when engaging with customers
- Customers know they are valued and there are clear guidelines for engagement with them
- Employees feel motivated and positive due to better interactions
- Customers' needs are evolving e.g new technology, post pandemic, cost of living crisis and customer profiles are changing
- This work links in with current new ways of working and Martin's ethos which is to be more resident focused
- Improving the Customer Experience programme
- 'Customer service isn't a department, it's a corporate state of mind'

Strategy Document Supporting Evidence

The Strategy has supporting key statistics on:

- Our customers and their main profiles
- Our customer contacts and interactions
- Our service delivery and performance
- Local and national context around customer experience
- Resident Survey Results which shows to improve our customer satisfaction and build back trust with our residents we need to work on acting on residents' concerns, creating value for money services and keeping our residents well informed.

Strategy Overview- Four Key Principles

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**Embed a
customer ethos
across the council**

**Develop a Better
understanding of
our customers,
and what they
want from the
Council**

**Optimise
customer access
to services**

**Design an
excellent end-to-
end Customer
Experience**

Principle 1 - Embed a Customer Ethos across the Council

How we will achieve this:

- Create a culture where **delivering a good customer experience is everyone's job and part of DTFT transformation**
- Provide **clear information and values that sets out what our customers need to do, and what they can expect from us**
- Ensure our **team members and managers are highly trained and take an empathetic approach**
- **Provide our staff with the opportunity to achieve qualifications in Customer Excellence**
- **Engage with & learn from our staff about barriers or problems** that stop them delivering that excellent customer experience
- **Empower our staff to make changes** to their processes and ways of working to improve the customer experience.

Principle 2 - Develop a Better Understanding of our Customers, and what they want from the Council

How we will achieve this:

- Create **up to date profiles** of our differing customer groups using various sources of information.
- Understand the **needs of our more vulnerable customers**
- Use **'insight'** to inform our **improvements and ensure everyone is catered for**
- **Engage with our Customers** to understand how and when they **access our services and any barriers**
- **Consult with customers to understand what** a positive customer experience would look like
- **Examine complaints, comments and compliments** to identify what is working well, and what is not so good

Principle 3 - Optimise Customer Access to Services

How we will achieve this:

- Provide a **modern range of access channels** which customers want to use, including 24/7 digital access channels
- **Join up our data and channels**, so customers only need to **tell us things once**
- **Facilitating easy access to customer and service information** for customers and service area groups whilst ensuring that we safeguard and protect information
- **Automating simple and easy transactions**
- **Continue phone and face to face services** but reduce the number of telephone numbers we have
- **Provide a consistent approach** to ensure all customers receive the same level of service

Principle 4 - Design an excellent end-to- end Customer Experience

How we will achieve this:

- **Design our processes using customer insight to put their needs and expectations at the heart of how we work.**
- **Ensure our processes/ ways of working do not exclude anyone, are in a standard format and streamline complex processes.**
- **Focus on 'getting it right first time' and for issues that cannot be resolved at point of contact, ensure that we gather everything we need at the point.**
- **Improve the content of correspondence sent and build regular communication points into our processes**
- **Learn from best practise and use improvement methodologies to keep educated on emerging initiatives and innovative technology to adopt to be more efficient**
- **Develop a knowledgebase of information, which we can use to answer queries at the first point of contact and integrate that with AI technology for self-service queries.**

Feedback So Far

What's working well:

- Agreement with the guiding principles
- This strategy is long overdue, and many did not know about the online customer standards
- The data strand is exciting-it will be helpful to have a better insight of our customers
- Helpful to have local and national context in the strategy as a benchmark
- Clear positive link to DTFT values and ongoing transformation of DTFT
- It's good to show we want to shift our mindset to be more outward facing

Even better if:

- Focus on getting the basics rights and have a clear timeline for actions
- Need clear expectation management with customers
- Support for how to not carry customer burdens while still being empathetic
- Need clear examples of storytelling and user journeys
- A blend of human and AI. We could ask customers to test IT systems and decide with us through coproduction
- Examples of best practice and good news stories in the strategy

How we know we are making a difference?

Feedback from Customers:

- Tell us and others about excellent experiences
- Say our employees are listening to them and being empathetic
- Report they found using our access channels easy, simple and quick, and that they were able to achieve what they wanted to do, when they wanted.
- They feel empowered to tell us about any issues they have, and we tell them what we have done about it.

Feedback from Employees

- Empowered to tell us where they feel things are affecting their ability to deliver a good experience and can do something about it.
 - Delivering a good experience is 'just part of the job'.

Feedback from Our Data

- Customer satisfaction indicators increase related to service delivery
- Increased use of access channels that customers told us they wanted
- We deliver our services as efficiently as possible, making it less complex for our customers, easier for our employee and reducing our cost of service
 - Reduction in complaints related to customers experience
- We regularly elicit feedback and comment from our customers, and have a good response rate
- Our performance indicators show service provision is effective, consistent, co-ordinated and well received.

Engagement Plan

Internal:

- DTFT Champion sessions 23rd and 28th November
- DTFT Champions feedback to teams over December
- We will engage teams without champions and frontline teams
- Draft strategy document will be ready by end of January
- We will work with Internal communications to get the message out over the new year and have drop in sessions
- We will go through CMT, SLT, scrutiny, informal cabinet, cabinet
- We will engage Cllrs through an all members briefing and town and parish Cllrs through the charter.

External:

- We will consult with resident focus groups over February and March, particularly engaging groups with a protected characteristic.
- We will design up the finalised strategy with the marketing team in March
- We will launch the strategy with DTFT Champions in April
- An action plan will follow once the strategy is socialised.

Supporting the Work

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- Comments on the draft outline
- Ideas for the action plan
- Contacts for focus groups and on who to speak to

**Action and Recommendation Tracker
Performance & Corporate Services Overview & Scrutiny Committee**

Councillor Eddie Reeves, Chair | Tom Hudson, Principal Scrutiny Officer, tom.hudson@oxfordshire.gov.uk

The action and recommendation tracker enables the Committee to monitor progress against agreed actions and recommendations. The tracker is updated with the actions and recommendations agreed at each meeting. Once an action or recommendation has been completed or fully implemented, it will be shaded green and reported into the next meeting of the Committee, after which it will be removed from the tracker.

KEY	No progress reported	In progress	Complete
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Recommendations:

Meeting date	Item	Action/recommendation	Personnel	Completion date	Last reviewed	Update/response
19.01.23	Updated Strategic Plan and Funding and Budget Proposals 2023/24 – 2025/26	The Committee RECOMMENDED that in the next budget the Council provides a table showing the inflation outturn versus budget estimates.	Kathy Wilcox, Head of Financial Strategy		11.01.24	YELLOW This work is underway in readiness for inclusion in the final budget papers.

Actions:

KEY	No progress reported	In progress	Complete
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Meeting date	Item	Action/recommendation	Personnel	Completion date	Last reviewed	Update/response
29.09.23	Social Value	Members to be provided the data on the number/value of contracts run by the Council which are subject to social value weightings vis a vis those which are not. Similar data around the number and value of contracts above and below £100k also to provided.	Melissa Sage		30.11.23	YELLOW This work is being pulled together
10.11.23	Cost of Living	Arrange an all-member briefing on the Poverty Dashboard	Tom Hudson/Robin Rogers		11.01.24	YELLOW .Following the Committee's previous decision all PCSOSC members involved in the discussion, plus all new members can be involved in the early development. An all-member briefing will be arranged when it is further developed.
08.12.23		Briefing to members at 19 Jan meeting on the impacts of recent immigration changes in relation to the Workforce	Tom Hudson/ Stephen Chandler / Cherie Cuthbertson		11.01.24	YELLOW Requested and expected to be shared on 19 Jan

KEY	No progress reported	In progress	Complete
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		Plan and budget assumptions.				
08.12.23		Briefing to members at 19 Jan meeting on the level of support from local major employers for the Workplace Parking Levy	Tom Hudson/ Bill Cotton/ Owen Jenkins		11.01.24	YELLOW Requested and expected to be shared on 19 Jan
08.12.23		Briefing to members at 19 Jan meeting on the reasons for the cost pressures on school meals.	Tom Hudson / Lorna Baxter		11.01.24	YELLOW Requested and expected to be shared on 19 Jan
08.12.23		Additional information to be included as part of the budget report on 19 Jan around the process by which the Shepherd project was agreed	Tom Hudson/ Bill Cotton/ Paul Fermer		11.01.24	YELLOW Requested and expected to be shared on 19 Jan

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Work Programme
Performance and Corporate Services Overview and Scrutiny Committee

Councillor Eddie Reeves, Chair | Tom Hudson, Scrutiny Manager
tom.hudson@oxfordshire.gov.uk

Topic	Relevant strategic priorities	Purpose	Type	Lead Presenters
19 January 2024				
Proposed budget 2024/25 and medium-term financial strategy		Committee reviews proposed updated budget following consultation and makes recommendations accordingly.	Overview and Scrutiny	Councillor Calum Miller, Cabinet Member for Finance (lead) Lorna Baxter, Executive Director (Resources) - lead
City Centre Accommodation Strategy	All	To consider the outline business case for the Council's city-centre accommodation, including County Hall	Overview and Scrutiny	Councillor Neil Fawcett, Cabinet Member for Community and Corporate Services Vic Kurzeja, Director of Joint Property Services Mark Haynes, Director of Customers and Culture

Draft Customer Experience Strategy	All	Committee to consider the newly-developed Customer Experience Strategy concerning how it interacts with customers/residents.		<p>Councillor Neil Fawcett, Cabinet Member for Community and Corporate Services</p> <p>Mark Haynes, Director of Customers and Culture</p>
19 April 2024				
Transformation Activity	All	Committee to consider the Council's current transformation activity and approaches to managing and overseeing transformation, particularly with reference to the Council's workforce, estate, and planned use of new technology.	Overview & Scrutiny	<p>Councillor Neil Fawcett, Cabinet Member for Community and Corporate Services</p> <p>Lorna Baxter, Executive Director (Resources)</p> <p>Stephen Chandler, Executive Director (People)</p> <p>Jo Hatfield, Head of Business Change</p>

Sub-groups				
Name	Relevant strategic priorities	Description	Outcomes	Members
Democratic Process Working Group	Local Democracy	To review the key elements of support for democratic processes at Oxfordshire County Council.	Reviews the support for the council's democratic processes and makes recommendations.	Cllr Reeves Cllr Constance Cllr Baines Cllr O'Connor Cllr Van Mierlo Cllr Bennett

Briefings					
Date	Topic	Relevant strategic priorities	Description	Outcomes	Presenters
TBC	Poverty Dashboard	Tackle Inequalities in Oxfordshire	To introduce members to the recently-developed poverty dashboard	To understand the functionality of a new tool developed by the Council	Robin Rogers, Programme Director, Partnerships and Delivery

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**OXFORDSHIRE
COUNTY COUNCIL**

Forward Plan

February - May 2024

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Liz Leffman
Leader of the Council
County Hall, Oxford OX1 1ND

Date Issued:
3 January 2024

The Cabinet's Forward Plan: Introduction

This Forward Plan outlines the decisions which are expected to be made over the coming four-month period by or on behalf of the County Council's Cabinet. **NB Also included, for ease of reference, are items for the current month.**

The Plan is arranged in Committee date order, Cabinet or Delegated Decision by Cabinet Member. (The members and their portfolios are listed in the table on the next page.) Each entry briefly describes the subject and scope of the decision; indicates the "target date" on which the decision is expected to be taken and by whom (eg whether the full Cabinet or an individual Cabinet Member); what documents (normally a report by an officer) are expected to be considered; and contact details for the officer(s) dealing with the matter.

Where consultation is being carried out prior to the decision being taken, the principal consultees are specified. The method of consultation will normally be by letter or – where the views of the wider public are to be sought – by press coverage, supplemented by local notices if the decision affects a particular area. Other methods, such as exhibitions, opinion surveys, community forums etc, may be used to supplement these.

The lists include any "key decisions" - those which are "significant" under the terms of government regulations. In general, a key decision may not be taken unless notice of it has been included in the Forward Plan. More detailed information on what is a key decision can be found in the Council's Constitution on the Council's website.¹ This can also be inspected at County Hall.

However, the Council has decided that Oxfordshire's Forward Plan should include all those matters which are expected to come before the Cabinet in the period of the Plan, whether or not they may give rise to key decisions.

If any key decisions are expected to be taken by officers within the Plan period under powers delegated by the Cabinet, these are included in the Plan.

Unless of a confidential nature, reports and other documents for any meeting can be inspected, from approximately a week before the meeting, at County Hall and online². Copies can be supplied on request, at a charge to cover copying costs.

Making Representations about Forward Plan Items

Anyone who wishes to make representations about a particular matter listed in the Plan should send their comments so as to reach the County Council at least a week before it is due to be considered. Comments should be either:

Posted to "Forward Plan", Law & Governance (Democratic Services), Corporate Services, County Hall, Oxford OX1 1ND, delivered in person to the same address or e-mailed to forward.plan@oxfordshire.gov.uk.

There is also a facility for making a short address to the Cabinet or Cabinet Member in person. The deadline for any request to do this is 9.00 am on the fourth working day before the matter is due to be considered. Requests should be emailed to committeesdemocraticservices@oxfordshire.gov.uk or a form is available from Democratic Support Team, Law & Governance (Democratic Services), (contact as above, or telephone Oxford 810806) or online³.

¹ [Decision Making including Key Decisions](#) – Main Menu > About your Council > Meetings > The Constitution > Part 2, Article 14 – Decision Making

² [Agendas, Minutes & Reports](#) – Main Menu > About your Council > Meetings > Browse Committee Papers

³ [Get Involved in Meetings](#) – Main Menu > About your Council > Meetings > Get involved in meetings

Members of the Cabinet

[Oxfordshire's Cabinet | Oxfordshire County Council](#)

The Forward Plan

Cabinet Meetings

23 January 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
Capital Programme Approvals - January 2024 <i>(Ref: 2023/233)</i> Report on variation to the capital programme for approval (as required).	Cabinet <i>(23 January 2024)</i>	Yes - Capital Expenditure >£1m	None	N/A		Cabinet Member for Finance	Natalie Crawford, Capital Programme Manager	Director of Finance
Cross Regional Project - Children's Services <i>(Ref: 2023/260)</i> Cross Regional Project Contract extension and additional beds	Cabinet <i>(23 January 2024)</i>	Yes - Revenue Expenditure > £500,000	None	Approach consulted on as part of Partnership agreement and requirements of extension.	Decision due date for Cabinet changed from 21/11/2023 to 23/01/2024. Reason: Further work required	Cabinet Member for Children, Education & Young People's Services	Alison Walker, Commissioning Officer Promote and Prevent	Corporate Director for Children's Services
Future Council Governance Group - Final Report <i>(Ref: 2023/364)</i>	Cabinet <i>(23 January 2024)</i>	Yes – Affects more than 1 division	None	N/A		Leader	Simon Harper, Head of Governance	Director of Law & Governance

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
To note the work undertaken by the Future Council Governance Group including recommendations for consideration by the Cabinet								
<p>Report on the authority's policy for compliance with the regulation of investigatory powers act 2000, the use of activities within the scope of this act and recent inspection by the investigatory powers commissioner's office (Ref: 2023/323)</p> <p>Report on the authority's policy for compliance with the regulation of investigatory powers act 2000, the use of activities within the scope of this act and recent inspection by</p>	Cabinet (23 January 2024)	Yes - Affects more than 1 division		N/A	<p>Decision due date for Cabinet changed from 21/11/2023 to 19/12/2023. Reason: Further work required</p> <p>Decision due date for Cabinet changed from 19/12/2023 to 23/01/2024. Reason: Further work required</p>	Cabinet Member for Community & Corporate Services	Jody Kerman, Head of Trading Standards Tel: 07909 905514	Director of Law & Governance

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
the investigatory powers commissioner's office								
<p>Sale of Chilterns End, Henley (Ref: 2023/359)</p> <p>Chilterns End has been declared surplus to the councils need and is currently being marketed for sale. We have asked for final bids by mid-December 2023. We are expecting a range of bids to be received. A recommendation will be made on which offer to accept.</p>	Cabinet (23 January 2024)	Yes - Capital Expenditure >£1m	Paragraph 3	N/A		Cabinet Member for Finance	Michael Smedley, Head of Estates, Assets and Investment	Executive Director: Resources
<p>People and Culture Strategy (Ref: 2023)</p> <p>To approve the People and Culture Strategy which ensures we will have</p>	Cabinet (23 January 2024)	No	None	N/A		Cabinet Member for Community & Corporate Services	Cherie Cuthbertson, Director of Workforce and Organisational Development	Executive Director: Resources

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
the right people, with the right skills, in the right place, at the right level and at the right cost to deliver the overall strategic vision								
<p>Business Management & Monitoring Report - October/November 2023 (Ref: 2023/229)</p> <p>The business management reports are part of a suite of performance, risk and budget documents which set out our ambitions, priorities, and financial performance.</p>	Cabinet (23 January 2024)	No	None	N/A		Cabinet Member for Finance, Cabinet Member for Community & Corporate Services	Louise Tustian, Head of Insight & Corporate Programmes Tel: (01295) 221786, Kathy Wilcox, Head of Financial Strategy Tel: 07788 302163	Director of Finance
<p>Delegated Powers Report for October to December 2023 (Ref: 2023/230)</p> <p>To report on a quarterly basis any executive decisions</p>	Cabinet (23 January 2024)	No	None	N/A		Leader	Colm Ó Caomhánaigh, Democratic Services Manager Tel: 07393 001096	Director of Law & Governance and Monitoring Officer

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>taken under the specific powers and functions delegated under the terms of Part 7.2 (Scheme of Delegation to Officers) of the Council's Constitution – Paragraph 6.3(c). It is not for Scrutiny call-in.</p>								
<p>Local Enterprise Partnership (LEP) Integration (Ref: 2023/346)</p> <p>To note the latest announcements from government regarding LEP integration and approve the approach for the integration of LEP functions.</p>	<p>Cabinet (23 January 2024)</p>	<p>Yes - Affects more than 1 division</p>	<p>None</p>			<p>Leader</p>	<p>Chloe Taylor, Interim Head of Strategy</p>	<p>Executive Director: People</p>
<p>OxLEP's Oxfordshire Strategic Economic Plan 2023 - 2033 (Ref: 2023/345)</p>	<p>Cabinet (23 January 2024)</p>	<p>No</p>	<p>None</p>	<p>N/A</p>		<p>Leader</p>	<p>Chloe Taylor, Interim Head of Strategy</p>	<p>Executive Director: People</p>

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
An update on OxLEP's Oxfordshire Strategic Economic Plan 2023 – 2033								

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30 January 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Budget & Business Planning Report - 2024/25 - January 2024 <i>(Ref: 2023/170)</i></p> <p>To propose the 2024/25 revenue budget, MTFP and capital programme for recommendation to Council in light of</p>	Cabinet <i>(30 January 2024)</i>	Yes - Revenue Expenditure > £500,000	None	N/A		Cabinet Member for Finance	Kathy Wilcox, Head of Financial Strategy Tel: 07788 302163	Director of Finance

The Forward Plan

Item to be considered		Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
comments from the Performance & Corporate Services Overview & Scrutiny Committee and consultation feedback.									

27 February 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Capital Programme Approvals - February (Ref: 2023/266)</p> <p>Report on variation to the capital programme for approval (as required).</p>	Cabinet (27 February 2024)	Yes - Capital Expenditure >£1m	None	N/A		Cabinet Member for Finance	Kathy Wilcox, Head of Financial Strategy Tel: 07788 302163	Director of Finance
<p>Renewal of Language contracts: Interpretation, translation and BSL</p>	Cabinet (27 February 2024)	Yes - Revenue Expenditure > £500,000	None	Internal staff user survey. Exploring the	Decision due date for Cabinet changed from 21/11/2023 to 27/02/2024.	Cabinet Member for Public Health, Inequalities &	Louise McMartin, Joint Senior Commissioner Start Well	Corporate Director for Adults Services

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p><i>(Ref: 2023/203)</i></p> <p>To seek approval on the approach to renew the Interpretation, translation and BSL contracts which expire in mid 2024.</p>				<p>potential to engage residents groups who use the services.</p>	<p>Reason: further work required.</p>	<p>Community Safety</p>		
<p>Vision Zero Strategy <i>(Ref: 2023/317)</i></p> <p>To seek approval of the Vision Zero Strategy</p>	<p>Cabinet <i>(27 February 2024)</i></p>	<p>Yes – Affects more than 1 division</p>	<p>None</p>	<p>There will be a public consultation held via Lets Talk Oxfordshire</p>		<p>Cabinet Member for Highway Management</p>	<p>Caroline Coyne, Assistant Project Manager</p>	<p>Corporate Director Environment & Place</p>

The Forward Plan

19 March 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Business Management & Monitoring Report - December 2023 / January 2024 (Ref: 2023/278)</p> <p>The business management reports are part of a suite of performance, risk and budget documents which set out our ambitions, priorities, and financial performance.</p>	<p>Cabinet (19 March 2024)</p>	<p>Yes - Revenue Expenditure > £500,000</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Corporate Services, Cabinet Member for Finance</p>	<p>Louise Tustian, Head of Insight & Corporate Programmes Tel: (01295) 221786, Kathy Wilcox, Head of Financial Strategy Tel: 07788 302163</p>	<p>Director of Finance</p>
<p>Capital Programme Monitoring Report - January 2024 (Ref: 2023/276)</p> <p>Financial Report on capital spending against budget allocations, including any necessary capital programme approvals.</p>	<p>Cabinet (19 March 2024)</p>	<p>Yes - Capital Expenditure >£1m</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Finance</p>	<p>Natalie Crawford, Capital Programme Manager</p>	<p>Director of Finance</p>

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Treasury Management Quarter 3 Report (2023/24) (Ref: 2023/277)</p> <p>To provide an update on Treasury Management Activity in 2023/24 in accordance with the CIPFA code of practice.</p>	Cabinet (19 March 2024)	No	None	N/A		Cabinet Member for Finance	Tim Chapple, Treasury Manager Tel: 07917 262935	Director of Finance
<p>Workforce Report and Staffing Data - Quarter 3 - October to December 2023 (Ref: 2023/279)</p> <p>Quarterly staffing report providing details of key people numbers and analysis of main changes since the previous report.</p>	Cabinet (19 March 2024)	No	None	N/A		Cabinet Member for Corporate Services	Cherie Cuthbertson, Director of Workforce and Organisational Development	Director of Finance
<p>Oxfordshire Councils Charter (Ref: 2023/351)</p> <p>Adoption of a charter to underpin our ways</p>	Cabinet (19 March 2024)	Yes – affects more than 1 division	None	N/A		Leader	Emily Schofield, Acting Head of Strategy Tel: 07881 311707	Chief Executive

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
of working and commitment with Town and Parish Councils across Oxfordshire. This is a joint charter with all the Districts and City Councils and OALC.								

23 April 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Family Safeguarding Plus (FSP) Model (Ref: 2023/309)</p> <p>Seek approval to proceed with the retender of the Family Safeguarding Plus Model (FSPM), and the application of the preferred option as outlined in the Business Case.</p>	Cabinet (23 April 2024)	Yes - Revenue Expenditure > £500,000	None	Approach consulted on as part of Partnership agreement and the requirement to re-commission the FSPM service.	<p>Decision due date for Cabinet changed from 19/12/2023 to 27/02/2024. Reason: Deferred for further work required.</p> <p>Decision due date for Cabinet changed from 27/02/2024 to 23/04/2024. Reason: Further work required</p>			

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Approval of new managed service recruitment contract (Ref: 2023/343)</p> <p>Follow the retender exercise of the current Comensura contract and evaluation of bids for the new contract, we would like to seek cabinet approval to proceed to award stage</p>	<p>Cabinet (23 April 2024)</p>	<p>Yes - Revenue Expenditure > £500,000</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Community & Corporate Services</p>	<p>Sue Galvin, Administrative Officer Support Tel: (01865) 328547</p>	<p>Director of Human Resources</p>
<p>Future Generations (Ref: 2023/361)</p> <p>For Cabinet to agree to the adoption of a Future Generations mission statement</p>	<p>Cabinet (23 April 2024)</p>	<p>No</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Climate Change Delivery & Environment</p>	<p>Elena Grant, Policy Officer Tel: 07825 403173</p>	<p>Executive Director: Resources</p>

The Forward Plan

Cabinet Member Decision Meetings

Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations

22 February 2024

<p>Cessation of Household Waste Recycling Centre Summer Thursday Late Night Opening <i>(Ref: 2023/363)</i></p> <p>There has been a long-standing arrangement that during the summer months (April – September) sites will remain open to 8pm on a Thursday. In the context of wider service and usage these extended hours are not well used; repeated communications through a variety of channels have promoted the service, but it remains underutilised. As part of the corporate approach to deliver authority wide</p>	<p>Delegated Decisions by Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations <i>(22 February 2024)</i></p>	<p>Yes - Affects more than 1 division</p>	<p>None</p>	<p>N/A</p>		<p>Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations</p>	<p>Steve Burdis, Group Manager Waste Contracts</p>	<p>Corporate Director Environment & Place</p>
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The Forward Plan

savings it is proposed that late night opening is stopped in 2024 and a saving of £27k is used to meet pressures elsewhere in the service								
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Cabinet Member for Children, Education & Young People's Services

16 January 2024

<p>Formal Approval of Schools Funding Formula 2024/25 (Ref: 2023/231)</p> <p>To seek approval for the funding formula for schools.</p>	<p>Delegated Decisions by Cabinet Member for Children, Education & Young People's Services (16 January 2024)</p>	<p>Yes - Affects more than 1 division</p>	<p>None</p>	<p>Schools Forum</p>		<p>Cabinet Member for Children, Education & Young People's Services</p>	<p>Sarah Fogden, Finance Business Partner Tel: 07557 082613</p>	<p>Corporate Director for Children's Services</p>
<p>Approved Provider List for Care and Support Agencies (Ref: 2023/330)</p> <p>An Approved Provider List for providers offering care and support services</p>	<p>Delegated Decisions by Cabinet Member for Children, Education & Young People's Services (16 January 2024)</p>	<p>Yes - Revenue Expenditure > £500,000</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Children, Education & Young People's Services</p>	<p>Rebecca Lanchbury, Commissioning Officer (Older People) Tel: 07584 481255</p>	<p>Corporate Director for Children's Services</p>

The Forward Plan

<p>Children's Services Residential Capital Programme OCC DfE Bid 1 - SOLO 2 Home <i>(Ref: 2023/348)</i></p> <p>Part of the approved DFE Match funding bid of £10.45m to provide new homes for children within the county, SOLO 2 Home is on of 4 new homes OCC will acquire and refurbish as a short-term care home for children</p>	<p>Delegated Decisions by Cabinet Member for Children, Education & Young People's Services <i>(16 January 2024)</i></p>	<p>Yes - Capital Expenditure >£1m</p>	<p>Paragraph 3</p>	<p>Engagement with vendor; ward/parish/district cllrs underway as part of approved pre-app process to purchase prior to planning permission</p>		<p>Cabinet Member for Children, Education & Young People's Services</p>	<p>Andrea Benneyworth, Programme Manager</p>	<p>Corporate Director for Children's Services</p>
<p>Children's Services Residential Capital Programme OCC DfE Bid 2 - ASD Home <i>(Ref: 2023/349)</i></p> <p>Part of the approved DFE Match funding bid of £10.45m to provide new homes for children within the county, ASD Home is on of 4 new homes OCC will</p>	<p>Delegated Decisions by Cabinet Member for Children, Education & Young People's Services <i>(16 January 2024)</i></p>	<p>Yes - Capital Expenditure >£1m</p>	<p>Paragraph 3</p>	<p>Engagement with vendor; ward/parish/district cllrs underway as part of approved pre-app process to purchase prior to planning permission</p>		<p>Cabinet Member for Children, Education & Young People's Services</p>	<p>Andrea Benneyworth, Programme Manager</p>	<p>Corporate Director for Children's Services</p>

The Forward Plan

acquire and refurbish as a long-term care home for children								
<p>Approval required for Tender for "Multiply" program <i>(Ref: 2023/358)</i></p> <p>We seek approval to run an open tender process with a value of £600,000 for a provider to run the "Multiply" program. We also seek delegated authority to award a service contract at the end of the process. We aim to commence the process on 18th January 2024.</p>	<p>Delegated Decisions by Cabinet Member for Children, Education & Young People's Services <i>(16 January 2024)</i></p>	<p>Yes - Revenue Expenditure > £500,000</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Children, Education & Young People's Services</p>	<p>Angela Turton, Strategic Partnership Manager</p>	<p>Corporate Director for Children's Services</p>

The Forward Plan

7 February 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
Formal Approval of Early Years Funding Formula 2024/25 <i>(Ref: 2023/267)</i> The local authority is required to set a funding formula for 2-year old and for 3 and 4 year old provision.	Delegated Decisions by Cabinet Member for Children, Education & Young People's Services <i>(7 February 2024)</i>	Yes - Affects more than 1 division	None	N/A		Cabinet Member for Children, Education & Young People's Services	Sarah Fogden, Finance Business Partner Tel: 07557 082613	Corporate Director for Children's Services

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Cabinet Member for SEND Improvement

17 January 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
Recommissioning the Current Alternative Provision DPS for an Open Framework <i>(Ref: 2023/224)</i>	Delegated Decisions by Cabinet Member for SEND	Yes - Revenue Expenditure > £500,000	None	N/A	Decision due date for Delegated Decisions by Deputy Leader of the Council (inc Children, Education	Cabinet Member for SEND Improvement	Martin Goff, Head of Access to Learning, Sarah Roberts, Commissioning	Corporate Director for Children's Services

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
To seek approval to tender for an AP contract on an Open Framework. This will enable OCC and schools to Commission providers of Alternative Provision that are suitable and will ensure cost control.	Improvement (17 January 2024)				& Young People's Services) changed from 17/10/2023 to 16/01/2024. Reason: further work required.		Officer Tel: 07720 805979	

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Cabinet Member for Transport Management

25 January 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
Banbury: Grimsbury and Nethercote - proposed 20mph speed limit and associated speed limit buffers	Delegated Decisions by Cabinet Member for Transport	No	None	Standard traffic scheme consultation	Decision due date for Delegated Decisions by Cabinet Member for Highway	Cabinet Member for Transport Management	Mike Wasley, Principal Officer - Traffic Schemes Tel: 07393 001045	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
(Ref: 2022/149) Proposed 20mph speed limit for improved road safety and environment	Management (25 January 2024)				Management changed from 07/09/2023 to 25/01/2024. Reason: further work required.			
Abingdon - B4017 Bath Street - proposed no waiting at any time restrictions and cycle lane (Ref: 2023/287) Proposal is being put forward to improve the safety and amenity of pedal cyclists to encourage active travel - the proposal is being funded by major residential development in north Abingdon.	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation.	Decision due date for Delegated Decisions by Cabinet Member for Transport Management changed from 14/12/2023 to 25/01/2024. Reason: Further work required	Cabinet Member for Transport Management	Michelle Plowman, Principal Engineer (Road Agreements Team - S&V) Tel: 07557 082567	Corporate Director Environment & Place
Aston Rowant & Kingston Blount: Proposed 20 Mph Speed Limits (Ref: 2023/300) To consider the	Delegated Decisions by Cabinet Member for Transport Management (25 January	No	None	Standard statutory consultees	Decision due date for Delegated Decisions by Cabinet Member for Transport Management changed from 14/12/2023 to	Cabinet Member for Transport Management	Geoff Barrell, Senior Infrastructure Planner Tel: 07740 779859	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
responses to Formal Consultation and determine the level and extent of speed limits to be implemented	2024)				25/01/2024. Reason: Further work required			
<p>Wheatley waiting restriction review 2023/24 (Ref: 2023/294)</p> <p>To seek approval for proposals to make changes to waiting restrictions in Wheatley to address local concerns around parking.</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation.		Cabinet Member for Transport Management	Mike Horton, Technical Officer - Traffic & Road Safety Tel: 07912 474356	Corporate Director Environment & Place
<p>Cholsey- Papist Way - proposed waiting restrictions (Ref: 2023/164)</p> <p>A decision is required on proposed waiting restrictions.</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation	<p>Decision due date for Delegated Decisions by Cabinet Member for Highway Management changed from 07/09/2023 to 12/10/2023. Reason: further work required.</p> <p>Decision due date for Delegated Decisions by Cabinet Member for Highway</p>	Cabinet Member for Transport Management	Aaron Morton, Engineer (Road Agreements Team - SV Engineering 1) Tel: 07393 001028	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
					Management changed from 12/10/2023 to 25/01/2024. Reason: further work required.			
<p>Shrivenham - Townsend Road - proposed traffic calming measures and bus stop clearways (Ref: 2023/155)</p> <p>Proposed traffic calming measures and bus stop clearway for improved road safety and bus user amenity.</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation.	<p>Decision due date for Delegated Decisions by Cabinet Member for Highway Management changed from 07/09/2023 to 12/10/2023. Reason: further work required.</p> <p>Decision due date for Delegated Decisions by Cabinet Member for Highway Management changed from 12/10/2023 to 25/01/2024. Reason: further work required.</p>	Cabinet Member for Transport Management	Lee Turner, Principal Officer - Traffic Schemes Tel: 07917 072678	Corporate Director Environment & Place
<p>A4144 Woodstock Road shared use cycle track (Ref: 2023/322)</p> <p>To approve the introduction of a new shared use cyclepath</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Notice only consultation, frontages and key stakeholders		Cabinet Member for Transport Management	Anthony Kirkwood, Principal Engineer - Traffic & Road Safety Tel: 07392 318871	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Banbury: Proposed 20 Mph Speed Limits (Ref: 2023/342)</p> <p>To consider responses to formal consultation and decide the shape and extent of the resulting speed limits</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Geoff Barrell, Senior Infrastructure Planner Tel: 07740 779859	Corporate Director Environment & Place
<p>Cholsey parking restriction review 2023 (Ref: 2023/334)</p> <p>Cabinet member is requested to approve a number of waiting restrictions changes in the village of Cholsey which have been developed in discussions with the Parish Council.</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Mike Horton, Technical Officer - Traffic & Road Safety Tel: 07912 474356	Corporate Director Environment & Place
<p>Oxford: South Parade - proposed two - way cycling and associated amendments to waiting restrictions (Ref: 2023/337)</p> <p>Improvement of cycle</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Anthony Kirkwood, Principal Engineer - Traffic & Road Safety Tel: 07392 318871	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
connectivity by permitting cycling in both directions / formalising the current extensive level of eastbound cycle traffic in this one way street								
<p>Proposed one way Street - Chapel Lane, Enstone <i>(Ref: 2023/339)</i></p> <p>To seek approval for the introduction of a one way street traffic restriction in Chapel Lane, Enstone</p>	Delegated Decisions by Cabinet Member for Transport Management <i>(25 January 2024)</i>	No	None			Cabinet Member for Transport Management	James Wright, Traffic & Traffic Schemes Technical Officer Tel: 07789 926984	Corporate Director Environment & Place
<p>Sutton Courtenay: Proposed 20 Mph Speed Limits <i>(Ref: 2023/299)</i></p> <p>To consider the responses to Formal Consultation and determine the level and extent of speed limits to be implemented</p>	Delegated Decisions by Cabinet Member for Transport Management <i>(25 January 2024)</i>	No	None	Standard Statutory Consultees	Decision due date for Delegated Decisions by Cabinet Member for Transport Management changed from 14/12/2023 to 25/01/2024. Reason: Further work required	Cabinet Member for Transport Management	Geoff Barrell, Senior Infrastructure Planner Tel: 07740 779859	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Whitchurch-on-Thames waiting restriction changes - permit holders & waiting restrictions (Ref: 2023/332)</p> <p>To seek approval for the introduction of a scheme to better manage on-street parking restrictions, including the introduction of permit holders and no waiting restrictions</p>	<p>Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)</p>	<p>No</p>	<p>None</p>	<p>Standard traffic scheme consultation</p>		<p>Cabinet Member for Transport Management</p>	<p>James Whiting, Principal Officer - Parking Tel: 07584 581187</p>	<p>Corporate Director Environment & Place</p>
<p>Abingdon - B4017 Bath Street - proposed no waiting at any time restrictions and cycle lane (Ref: 2023/333)</p> <p>A decision is required on proposed no waiting at any time restrictions to accommodate the provision of a cycle lane</p>	<p>Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)</p>	<p>No</p>	<p>None</p>	<p>Standard traffic scheme consultation</p>		<p>Cabinet Member for Transport Management</p>	<p>Michelle Plowman, Principal Engineer (Road Agreements Team - S&V) Tel: 07557 082567</p>	<p>Corporate Director Environment & Place</p>

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Alvescot: Proposed 20 Mph Speed Limits (Ref: 2023/303)</p> <p>To consider the responses to Formal Consultation and determine the level and extent of speed limits to be implemented</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard Statutory Consultees	Decision due date for Delegated Decisions by Cabinet Member for Transport Management changed from 14/12/2023 to 25/01/2024. Reason: Further work required	Cabinet Member for Transport Management	Geoff Barrell, Senior Infrastructure Planner Tel: 07740 779859	Corporate Director Environment & Place
<p>East Hanney: Steventon Road - Proposed Traffic Calming Measures (Ref: 2023/291)</p> <p>Proposed traffic calming associated with a Linden Homes Development being undertaken under a section 278 agreement.</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation.	Decision due date for Delegated Decisions by Cabinet Member for Transport Management changed from 14/12/2023 to 25/01/2024. Reason: Further work required	Cabinet Member for Transport Management	Ryan Moore, Senior Engineer (Road Agreement Team - S&V) Tel: 07557 082568	Corporate Director Environment & Place
<p>Henley-on-Thames Waiting restriction review (Ref: 2023/ 356)</p> <p>To seek approval on proposals for a number of parking restriction changes in</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	James Whiting, Principal Officer - Parking Tel: 07584 581187	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
Henley-on-Thames.								
<p>Widmore Lane, Sonning Common - Proposed Zebra Crossing (Ref: 2024/355)</p> <p>"To seek approval for the introduction of a new Pedestrian Crossing on Sonning Common</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Rosie Wood, Consultant Engineer	Corporate Director Environment & Place
<p>North West Development (Radley) proposed 20mph Speed Limit (1720) (Ref: 2023/ 354)</p> <p>To seek approval for the introduction of a 20mph speed limit</p>	Delegated Decisions by Cabinet Member for Transport Management (25 January 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Ryan Moore, Senior Engineer (Road Agreement Team - S&V) Tel: 07557 082568	Corporate Director Environment & Place

The Forward Plan

22 February 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Cowley Centre East CPZ amendments - 2023 (Ref: 2023/ 341)</p> <p>To seek approval for minor changes to the permit scheme implemented in 2021</p>	Delegated Decisions by Cabinet Member for Transport Management (22 February 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Vicki Neville, Technical Officer, Parking Management Tel: 07917 921437	Corporate Director Environment & Place
<p>Cowley Centre West CPZ amendments - 2023 (Ref: 2023/340)</p> <p>To seek approval to make a number of minor amendments to the Parking Zone implemented in 2021</p>	Delegated Decisions by Cabinet Member for Transport Management (22 February 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Vicki Neville, Technical Officer, Parking Management Tel: 07917 921437	Corporate Director Environment & Place
<p>Parking review of South Oxford (extension) CPZ Dec 2023 (Ref: 2023/338)</p> <p>To seek approval for a number of changes to the South Oxford (Extension) CPZ which was introduced</p>	Delegated Decisions by Cabinet Member for Transport Management (22 February 2024)	No	None	Standard traffic scheme consultation		Cabinet Member for Transport Management	Vicki Neville, Technical Officer, Parking Management Tel: 07917 921437	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
in 2022								
<p>Zero Emission Zone contracts procurement and award key decision (Ref: 2023/363)</p> <p>Key Decision required to allow procurement and award of contract(s) for the Zero Emission Zone scheme development, assessment, delivery and monitoring</p>	Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy (22 February 2024)	Yes - Capital Expenditure >£1m	None			Cabinet Member for Infrastructure and Development Strategy	Mehdi Zegmou, Senior Project Manager (Oxford City)	Corporate Director Environment & Place

21 March 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Market Street, Oxford: temporary public realm enhancement (Ref: 2023/321)</p> <p>Whether to approve</p>	Delegated Decisions by Cabinet Member for Transport Management (21 March)	No	None	Covered market traders, other frontages, key stakeholders such as		Cabinet Member for Transport Management	Craig Rossington, Senior Transport Planner Tel: 07880 945891	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
the scheme following consultation on an ETRO	2024)			planning and civic groups, transport groups, inclusive movement and access focus group etc.				

Cabinet Member for Infrastructure & Development Strategy

21 March 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>A423 Kennington Improvement Programme - Contracts and Agreements (Ref: 2023/152)</p> <p>To consider a recommendation to enter in to construction contract for A423 Kennington Improvement Programme.</p>	Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy (21 March 2024)	Yes - Capital Expenditure >£1m	None	N/A	<p>Decision due date for Delegated Decisions by Cabinet Member for Travel & Development Strategy changed from 07/09/2023 to 12/10/2023. Reason: further work required.</p> <p>Decision due date for Delegated Decisions by Cabinet Member for Travel & Development Strategy changed</p>	Cabinet Member for Infrastructure and Development Strategy	Helen Powdrill, Programme Lead Tel: 07554 103476	Corporate Director Environment & Place

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
					<p>from 12/10/2023 to 14/12/2023. Reason: further work required.</p> <p>Decision due date for Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy changed from 14/12/2023 to 21/03/2024. Reason: Further work required</p>			

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Cabinet Member for Finance

23 January 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Land South of Blandy Road Henley (Ref: 2023/357)</p> <p>Option Agreement to dispose of parcel of land beneath a bridleway</p>	Delegated Decisions by Cabinet Member for Finance (23 January 2024)	Yes - Capital Expenditure >£1m	None	Highways Children's Services Directorate		Cabinet Member for Finance	Lawrence Tosh, Senior Property Office	Executive Director: Resources

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by

9 April 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Marlborough School, Woodstock (Ref: 2023/347)</p> <p>To seek approval to enter into contract with a main contractor for the construction of a new classroom block and associated internal alterations to enable the expansion of Marlborough School, Woodstock from 6FE to 7FE</p>	<p>Delegated Decisions by Cabinet Member for Finance (9 April 2024)</p>	<p>Yes - Capital Expenditure >£1m</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Finance</p>	<p>Liz Clutterbrook, Head of Major Projects</p>	<p>Director of Property</p>

Cabinet Member for Adult Social Care

The Forward Plan

23 January 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Learning Disability and Autism Supported Living contract extensions and new contracts (Ref: 2023/331)</p> <p>The Live Well team wish to use the extension provision for a number of supported living contracts.. Commissioning also wish to issue new contracts where all options to extend have been utilised or a new specification needs to be developed for supported living contracts. An annex will be provided with all of the contracts being affected on all the contracts that due to their value require a key</p>	<p>Delegated Decisions by Cabinet Member for Adult Social Care (23 January 2024)</p>	<p>Yes - Revenue Expenditure > £500,000</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Adult Social Care</p>	<p>Jordan Marsh, Commissioning Officer, Live Well</p>	<p>Corporate Director for Adults Services</p>

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
decision.								

27 February 2024

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Recommissioning Oxfordshire Social Care Partnership (Ref: 2023/350)</p> <p>Current contract with Oxfordshire Strategic Care Partnership expires on 31/3/2024. We have been working on the renewal of this contract, following an exemption procedure.</p> <p>Given the value of the contract, we would like to seek approval for awarding this contract to OSCP.</p>	Delegated Decisions by Cabinet Member for Adult Social Care (27 February 2024)	Yes - Revenue Expenditure > £500,000	None	N/A		Cabinet Member for Adult Social Care	Fulya Markham, Senior Strategic Commissioning Officer Tel: 07776 997956	Corporate Director of Adult Social Care

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Financial and wellbeing advisory service <i>(Ref: 2023/315)</i></p> <p>To seek approval to procure a new financial and wellbeing advisory service via a competitive tender process and delegate contract award following the tender to Dir of PH, Dir of ASC and S151 Officer</p>	<p>Delegated Decisions by Cabinet Member for Adult Social Care <i>(27 February 2024)</i></p>	<p>Yes - Affects more than 1 division</p>	<p>None</p>	<p>N/A</p>	<p>Decision due date for Cabinet changed from 19/12/2023 to 23/01/2024. Reason: Further work required</p> <p>Decision due date for Cabinet changed from 23/01/2024 to 27/02/2024. Reason: Further work required</p>	<p>Cabinet Member for Adult Social Care</p>	<p>John Pearce, Service Manager, Strategic Commissioning Tel: (01865) 323619</p>	<p>Corporate Director of Adult Social Care</p>

19 March 2024

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
<p>Recommissioning of Learning Disability Respite Services (Ref: 2023/234)</p> <p>Key Decision needed to proceed with the procurement of Learning Disability Respite services.</p> <p style="text-align: center;">Page 145</p>	<p>Delegated Decisions by Cabinet Member for Adult Social Care (19 March 2024)</p>	<p>Yes - Revenue Expenditure > £500,000</p>	<p>None</p>	<p>Learning Disability community within Oxfordshire</p>	<p>Decision due date for Delegated Decisions by Cabinet Member for Adult Social Care changed from 17/10/2023 to 27/02/2024. Reason: not required as urgently as first advised.</p> <p>Decision due date for Delegated Decisions by Cabinet Member for Adult Social Care changed from 27/02/2024 to 21/11/2023. Reason: this needs to be brought forward to meet the procurement timeline.</p> <p>Decision due date for Delegated Decisions by Cabinet Member for Adult Social Care changed from 21/11/2023 to 23/01/2024. Reason: Further work required</p> <p>Decision due date for Delegated Decisions by Cabinet Member for</p>	<p>Cabinet Member for Adult Social Care</p>	<p>Melanie de Cruz, Commissioning Manager Live Well</p>	<p>Corporate Director of Adult Social Care</p>

The Forward Plan

Item to be considered	Decision Maker	Key Decision (yes/no)	Exempt Information	Consultation	Reason for Amendment (if any)	Cabinet Member	Contact Officer	Report by
					Adult Social Care changed from 23/01/2024 to 19/03/2024. Reason: Further work required			

Cabinet Member for Public Health, Inequalities & Community Safety

9 January 2024

<p>Automatic Fire Alarm Attendance Policy (Ref: 2023/352)</p> <p>To proceed to public consultation with proposals for changes to the Fire and Rescue Service's policy for attending incidents involving automatic fire alarms.</p>	<p>Delegated Decisions by Cabinet Member for Public Health, Inequalities & Community Safety (9 January 2024)</p>	<p>Yes - Affects more than 1 division</p>	<p>None</p>	<p>Public consultation</p>		<p>Cabinet Member for Public Health, Inequalities & Community Safety</p>	<p>Jason Crapper, Area Manager</p>	<p>Chief Fire Officer</p>
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6 February 2024

The Forward Plan

<p>Extension to local stop smoking service <i>(Ref: 2023/353)</i></p> <p>To provide a case to extend the local stop smoking service by 12 months</p>	<p>Delegated Decisions by Cabinet Member for Public Health, Inequalities & Community Safety <i>(6 February 2024)</i></p>	<p>Yes - Revenue Expenditure > £500,000</p>	<p>None</p>	<p>N/A</p>		<p>Cabinet Member for Public Health, Inequalities & Community Safety</p>	<p>Derys Pragnell, Consultant in Public Health</p>	<p>Corporate Director: Public Health & Community Safety</p>
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