

Previously Agreed Budget Changes 2024/25 & 2025/26

Previously Agreed Budget Increases	2024/25 £000	2025/26 £000
Adult Services	22,770	11,920
Children's Services	10,374	9,946
Environment & Place	3,572	3,924
Community Safety and Public Health	456	466
Resources	-717	1,789
Inflation to allocate	2,862	800
Total Previously Agreed Budget Increases	39,317	28,845

Previously Agreed Budget Reductions	2024/25 £000	2025/26 £000
Adult Services	-930	-562
Children's Services	620	110
Environment & Place	-3,118	-300
Community Safety and Public Health	200	0
Resources	197	0
Resources - to be allocated to all directorates	-2,500	0
Total Previously Agreed Budget Reductions	-5,531	-752

Previously Agreed Changes to Pressures Funded by the COVID-19 Reserve	2024/25 £000	2025/26 £000
Adult Services	-890	-325
Children's Services	-1,900	-1,017
Environment & Place	-400	0
Resources	-434	-96
Total Previously Agreed Changes to COVID-19 Funding	-3,624	-1,438

Total Existing Planned Changes	30,162	26,655
---------------------------------------	---------------	---------------

Previously Agreed Budget Increases 2024/25 & 2025/26

Demography	2024/25 £000	2025/26 £000
Adult Services (Population Changes)	8,500	8,500
Children's Services (Population Changes)	7,326	6,794
Environment & Place (Waste Tonnages)	430	430
Total Previously Agreed Demographic Increases	16,256	15,724
Inflation	2024/25 £000	2025/26 £000
Adult Services	13,230	3,420
Children's Services	5,400	3,836
Environment & Place	3,049	3,125
Community Safety	456	466
Resources	2,236	1,870
Inflation to allocate	2,862	800
Total Previously Agreed Inflation Increases	27,233	13,517
Demand and Other Pressures	2024/25 £000	2025/26 £000
Adult Services	1,040	0
Children's Services	-2,352	-684
Environment & Place	93	369
Resources	362	-81
Total Previously Agreed Demand and Other Pressures	-857	-396
Remove Funding for Investments in 2023/24	2024/25 £000	2025/26 £000
Resources (Councillor Priority Fund and Cost of Living Measures)	-3,315	0
Total Remove Previously Agreed Funding for Investments in 2023/24	-3,315	0
Total Previously Agreed Budget Increases	39,317	28,845

Adult Services - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£000	£000
	Previously Agreed Budget Increases		
	Demographic Growth		
	Funding for demographic growth (increases related to population changes)	8,500	8,500
	Subtotal Demographic Growth	8,500	8,500
	Inflation		
	Pay Inflation (2.5%)	808	826
	Contract Inflation	887	920
	Income Inflation (2.0%)	-747	-796
24AD1	Changes to the cost of care packages funded by the council	12,282	2,470
	Subtotal Inflation	13,230	3,420
	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	
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	
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	
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	
	Subtotal Demand and Other Pressures	1,040	0
	Total Previously Agreed Budget Increases	22,770	11,920

Adult Services - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£000	£000
	Previously Agreed Budget Reductions		
23AS13	Out of Area Placements - Bring people back to Oxfordshire to improve outcomes and increase the utilisation of supported accommodation.	-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	
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
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	
24AD6	Maximise the use of supported living accommodation within Oxfordshire so that people are able to remain close to home.	-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
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
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	
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
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	
	Total Previously Agreed Budget Reductions	-930	-562

Adult Services - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£000	£000
	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
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 buget funding (see 23AS2).	-890	
	Total Removal of Previously Agreed Pressures funded by the COVID-19 Reserve	-890	-325
	Total Adult Services	20,950	11,033

Children's Services - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£000	£000
	Previously Agreed Budget Increases		
	Demographic Growth		
	Demographic Growth	5,726	5,494
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
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
	Subtotal Demographic Growth	7,326	6,794
	Inflation		
	Pay Inflation (2.5%)	1,430	1,463
	Contract Inflation	252	255
24CS6	Inflation: funding for estimated inflationary increases to the cost of care.	3,200	1,600
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
24CS31	Inflation: funding for estimated inflationary increases to the cost of care for children with SEND.	305	305
	Subtotal Inflation	5,400	3,836
	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	
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
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
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
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
	Subtotal Demand and Other Pressures	-2,352	-684
	Total Previously Agreed Budget Increases	10,374	9,946

Children's Services - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£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	
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	
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	
24CS20	The Supporting Families grant will continue for a further two years. Total budgeted grant expected to fall out in 2025/26		110
24CS26	Supporting Families Grant - one-off funding was used to offset overall pressures in 2023/24. This falls out in 2024/25.	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	
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	
24CS29	Saving expected to be achieved through service reviews of non-statutory / non-case holding areas	-480	
	Total Previously Agreed Budget Reductions	620	110

Children's Services - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£000	£000
	Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis		
	<u>Education</u>		
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	
COVID2	Existing saving (22CS19 relating to a reduction in management by combining Early Years Teams across Education.) was not expected to be achievable until 2024/25 as a result of COVID-19 pressures. Funding from the COVID-19 reserve falls out in 2024/25.	-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	
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
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
	<u>COVID-19 - Additional Demand Pressures</u>		
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	
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	
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
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	
	Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve	-1,900	-1,017
	Total Children's Services	9,094	9,039

Environment & Place - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£000	£000
	Previously Agreed Budget Increases		
	Demographic Growth		
	Demographic Growth (growth in waste tonnages)	430	430
	Subtotal Demographic Growth	430	430
	Inflation		
	Pay Inflation (2.5%)	534	546
	Contract Inflation	2,280	2,353
	Income Inflation (2.0%)	-131	-140
	Business Rates Inflation	16	16
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
	Subtotal Inflation	3,049	3,125
	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	
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	
23EP5	Increased contribution to the Regional Flood Co-ordination Committee Levy	22	22
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	
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
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	
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
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
24EP8	Household Waste Recycling Centres - anticipated increase in the cost of new contracts from 2025/26.		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	
24EP10	Impact of implementation of Controlled Waste Regulation		100
	Subtotal Demand and Other Pressures	93	369
	Total Previously Agreed Budget Increases	3,572	3,924

Environment & Place - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£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	
22EP10	Fleet management – Reduced costs and effort by consolidating contracts and managing collectively across directorate	-100	
22EP11	Home to School contract management - Use of technology and improvements and automation of processes to reduce costs and effort required.	-50	-150
22EP18	Additional anticipated income from charges to developers. Appropriate charges for services undertaken for developers that attract a relevant external fee (road agreements).	-278	
23EP18	Moving Traffic New income introducing Part 6 powers relating to Civil Traffic Enforcement.	-250	
23EP25	Supported Transport budget - rebasing of service operation and staffing costs	-100	
24EP14	Lane rental - introduce charges for all works on the busiest roads at the busiest times to minimise disruption.	-2,150	
24EP15	Anticipated increases in on street parking income.	-150	-150
24EP17	One - off drawdown from accumulated funding held in the Parking Account reserve will be removed in 2024/25	250	
24EP18	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	50	
24EP19	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	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	
24EP23	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	30	
24EP24	One - off reduction in operational budgets in 2023/24 is reinstated from 2024/25	40	
	Total Previously Agreed Budget Reductions	-3,118	-300
	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	
	Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve	-400	0
	Total Environment & Place	54	3,624

Public Health & Community Safety - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25	2025/26
		£000	£000
	Public Health		
	Previously Agreed Budget Reductions		
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
	Total Previously Agreed Budget Reductions	200	0
	Total Public Health	200	0

Ref	Description	2024/25	2025/26
		£000	£000
	Community Safety		
	Previously Agreed Budget Increases		
	Pay Inflation (2.5%)	456	466
	Total Previously Agreed Budget Increases	456	466
	Total Community Safety	456	466
	Total Public Health & Community Safety	656	466

Resources and Law & Governance - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25 £000	2025/26 £000
	Previously Agreed Budget Increases		
	Inflation		
	Pay Inflation (2.5%)	1,173	1,200
	Contract Inflation (RPIX - 4.2%; RPI - 4.1%; CPI - 2.5%)	135	139
	Income Inflation (2.0%)	-44	-47
	Business Rates Inflation	52	53
24CCCS1	Increases in utility costs for the council's buildings	350	55
24CCCS31	Property Facilities Management - additional contract inflation based on the OBR inflation forecast set out in the Autumn Statement 2022.	100	50
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
24CCCS34	Landlord & Tenant - additional contract inflation of 10% in 2024/25 and 2025/25 based on the OBR inflation projection set out in the Autumn Statement 2022.	370	370
	Subtotal Inflation	2,236	1,870
	Demand and Other Pressures		
23CODR9	Increase to the cost of maintaining Performance Management Business Systems	19	19
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	
24CCCS4	Adjustments to staffing budgets reflecting current service needs and anticipated future reductions to the number of council buildings.	-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
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	
24CCCS9	Legal Services - increase in establishment to respond to increased demand.	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	
24CCCS11	Library Service: Reduce historic income target due to decreased demand for services and changes in consumer behaviour.	40	
	Subtotal Demand and Other Pressures	362	-81
	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	
24CCCS38	One - off funding for Council Tax Support Schemes/Cost of Living Measures agreed in 2023/24 falls out in 2024/25.	-2,300	
	Subtotal Remove One - Off Funding for Investments	-3,315	0
	Total Previously Agreed Budget Increases	-717	1,789

Resources and Law & Governance - Previously Agreed Budget Increases and Reductions

Ref	Description	2024/25 £000	2025/26 £000
	Previously Agreed Budget Reductions		
23CODR15	Temporary reduction in operational budget of the Performance & Insight team falls out in 2024/25	10	
23CODR24	Temporary savings in supplies & contracts falls out from 2024/25.	239	
24CCCS15	Temporary recruitment freeze for posts in Estates, Strategy and Major Projects falls out from 2024/25.	79	
24CCCS18	Hard Facilities Management: reduction in maintenance of corporate buildings due to lower utilisation.	-30	
24CCCS26	Cultural Services (Libraries) - reduction in supplies & services expenditure, plus vacancy management.	-153	
24CCCS27	Cultural Services (Leadership team) - saving from temporary recruitment freeze in 2023/24 falls out from 2024/25.	80	
24CC10	Replace public library PCs to improve energy efficiency	-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	
	Total Previously Agreed Budget Reductions	-2,303	0
	Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis		
	<u>Legal Services</u>		
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	
24COVID3	Coroners - funding for additional activity in 2023/24 and 2024/25 falls out in 2025/26		-96
COVID16	One off funding for COVID-19 Compliance Pressures in 2023/24 falls out in 2024/25	-25	
COVID17	One - off funding for additional Childcare Solicitor Provision in 2023/24 falls out in 2024/25	-279	
	Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve	-434	-96
	Total Resources and Law & Governance	-3,454	1,693

Previously Agreed Changes affecting all Directorates that will be allocated later

Reference	Description	2024/25 £000	2025/26 £000
	Budget Increases		
	Inflation		
24CC1	Additional pay inflation (on-going effect of a 4.5% increase in 2023/24). This will be allocated to directorate budgets.	800	800
	Additional Inflation (expected to be allocated to directorate budgets to support pay inflation)	2,062	
	Subtotal Inflation	2,862	800
	Total Budget Increases	2,862	800
	Total Inflation and Other Adjustments to Allocate	2,862	800