

Labour & Co-operative Group Section 4.2 : Revenue Budget Amendments 2024/25 - 2026/27

Reference/ Directorate		2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'00
	Cabinet Position as per Council Section 4.1 Surplus (-), Deficit (+)	+0	+13,946	-64	+13,882
	Changes to Pressures or Investments				
	Adult Services				
2025L&CO1	Reduce Consumer Prices Index (CPI) inflation adjustment for cost of care packages funded by the Council by 0.5%.	-330			-330
	New Budget Investments				
	Adult Services				
2025L&CO2	Establish a Care Co-op Employment Hub with dedicated resource to support self-employed care workers set up care co-operatives.	55			55
	Children's Services				
2025L&CO3	Revenue costs involved with increasing early intervention work in Early Years and primary school settings to respond to SEND needs and proactively support the transition into mainstream education.	500	-120		380
2025L&CO4	Invest in Family Help Team to reduce the future demand and cost of care. Assumes team would be in place from July 2024 onwards.	375	125		500
2025L&CO5	Revenue borrowing costs associated with adding three new children's homes from 2026/27 (including one focused on older children) to the capital programme.			120	120
	Environment & Place				
2025L&CO6	Investment in improved enforcement of Controlled Parking Zones (see 2025LACO26).	140			140
2025L&CO7	Revenue borrowing costs of additional scheduled highways maintenance for roads and pavements in 2024/25 (on-going borrowing cost for one - off funding of £5m).	300			300
2025L&CO8	Introduce four new Controlled Parking Zones (see 2025L&CO27).	200	-200		0
2025L&CO9	Investment in improved collection of fees, charges and penalties (see 2025L&CO28).	210			210
2025L&CO10	Feasibility study and implementation strategy for bus franchising.	150	-150		0
2025L&CO11	Revenue costs for additional investments in Automatic Number Plate Recognition (ANPR) enforcement of moving traffic offences of existing Traffic Regulation Order restrictions (see 2025L&CO29).	180	-180		0
2025L&CO12	Feasibility Study into practicalities and opportunity in emissions and vehicle category based charging. Early investigatory work to identify potential policy and income benefits.	30	-30		0
2025L&CO13	Phase four of the school streets scheme.		77	-30	47
2025L&CO14	Funding for a feasibility study into the introduction of new Demand Responsive Transport (DRT) bus services in urban/suburban and rural settings. The study will also look into the application of DRT services to support Home to School transport.	70	-70		0
2025L&CO15	Seed funding for supporting pilot Demand Responsive Transport (DRT) bus services, building on business case developed through 2025L&CO14.		250	-250	0
2025L&CO16	Revenue borrowing costs for pipeline of capital projects to tackle congestion in built up areas (£3m capital spend in 2024/25 and 2025/26).	180	180		360
2025L&CO17	Revenue borrowing costs for pipeline delivery of capital projects identified as part of the East Oxford Mini-Holland Project (£2m capital spend each year of MTFS).	120	120	120	360
	Resources				
2025L&CO18	Dedicated resource to mainstream public health principles and goals aligned with the well being of future generations framework (tackling social problems and inequalities at source to improve lives, boost outcomes and tackle inequalities) across the Council.	100			100
2025L&CO19	Membership funding to join the Co-operative Councils Innovation Network.	8			8
2025L&CO20	Restore cost of living funding to support local advice centres.	300			300

Labour & Co-operative Group Section 4.2 : Revenue Budget Amendments 2024/25 - 2026/27

Reference/ Directorate		2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'00
2025L&CO21	Resource to support the development and initial delivery of a Social Value and Community Wealth Building Strategy, including relevant training and external expertise, focusing on all relevant aspects of social value generation and community wealth building.	60	-60		0
2025L&CO22	Citizens Assembly on transport in Central Oxfordshire.	150	-150		0
	<u>Changes to Savings</u>				
	<u>Adult Services</u>				
2025L&CO23	Refocus activity on action to reduce outstanding unsecured debt, increasing the target reduction from 10% to 12% by the end of 2024/25.	-104	104		0
	<u>Children's Services</u>				
2025L&CO24	Invest to save' returns resulting from reducing numbers of private placements for children we care for through increase in internal care provision (see 2025L&CO7)			-120	-120
2025L&CO25	Investment in Family Help Team (see 2025L&CO5) reduces future demand for and cost of care.		-250	-500	-750
	<u>Environment & Place</u>				
2025L&CO26	Income from improved enforcement of existing Controlled Parking Zones (see 2025L&CO6).	-140			-140
2025L&CO27	Income from new Controlled Parking Zones (see 2025L&CO8).	-150	-150		-300
2025L&CO28	Improved collection of fees, charges and revenues (streetworks) (see 2025L&CO9).	-460			-460
2025L&CO29	Automatic Number Plate Recognition (ANPR) income (see 2025L&CO11).	0	-270		-270
	<u>Resources</u>				
2025L&CO30	Reallocate existing Public Health funding to meet costs of developing and mainstreaming future generations framework as well as wider public health principles (see investment 202L&CO17).	-100			-100
2025L&CO31	Remove Administration proposal 2025CS1532 for new forward planning and business support.	-93			-93
2025L&CO32	Savings from Marketing, Communications and Engagement team.	-120			-120
	<u>Use of Reserves</u>				
2025L&CO33	Use remaining balance of Budget Priorities Reserve to support investments.	-140	140		0
2025L&CO34	Use £1.992m released from Transformation Reserve to support investments to reduce demand and cost pressures or generate income (2025L&CO04, 06, 08, 09, 11 and 12).	-1,135	278	857	0
2025L&CO35	Use £0.218m from the Transformation Reserve to support investments to shape the future direction of the Council (2025L&CO19, 21 and 22).	-218	218		0
2025L&CO36	Use £0.138m from the Transformation Reserve to support other one - off costs in 2024/25.	-138	138		0
	Revised Overall Position	0	13,946	133	14,079
	Difference to Cabinet's Budget Proposals	0	0	197	197
	Proposed Surplus (-), Deficit (+)	+0	+13,946	+133	+14,079