

Previously Agreed Budget Changes Summary 2023/24 - 2026/27

Directorate	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Previously Agreed Pressures & Investments					
Adult Services	10,807	10,488	9,450	0	30,745
Children's Services	5,084	6,806	7,593	0	19,483
Community Safety and Public Health	244	456	466	0	1,166
Environment & Place	804	2,722	3,109	0	6,635
Customers, Culture & Corporate Services	1,196	1,335	1,364	0	3,895
Total Previously Agreed Pressures & Investments	18,135	21,807	21,982	0	61,924
Previously Agreed Savings					
Adult Services	-250	-350	0	0	-600
Children's Services	233	0	0	0	233
Community Safety and Public Health	107	0	0	0	107
Environment & Place	1,271	-1,028	-160	0	83
Customers, Culture & Corporate Services	-249	249	0	0	0
Total Previously Agreed Savings	1,112	-1,129	-160	0	-177
Previously Agreed COVID-19 Funding					
Adult Services	-890	-890	0	0	-1,780
Children's Services	-362	-1,588	-1,017	-1,644	-4,610
Community Safety and Public Health	0	0	0	0	0
Environment & Place	-750	-400	0	0	-1,150
Customers, Culture & Corporate Services	-91	-304	0	-500	-895
Total Previously Agreed COVID-19 Funding	-2,093	-3,182	-1,017	-2,144	-8,435
Total Previously Agreed Directorate Changes	17,155	17,497	20,805	-2,144	53,312

Adult Services - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
	Previously Agreed Pressures & Investments					
	Demographic Growth	8,782	8,500	8,500		25,782
	Pay Inflation (2.5%)	789	808	826		2,423
	Contract Inflation	967	887	920		2,774
	Income Inflation (2.0%)	-771	-747	-796		-2,314
23AS2	Long term COVID-19 Infection Control Requirements after grant funding assumed to finish in 2021/22 - based on increased staffing recruitment and retention, cost of PPE as free issue is withdrawn and new testing requirements. Estimate of ongoing costs is based on taking 15% of the current Infection Control Grant provided in 2021/22. Pressure initially met from COVID-19 reserve in 2022/23 and 2023/24. Council funding will be added as the COVID-19 funding falls out (see COVID12 below).	890	890			1,780
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			300
	Total Previously Agreed Pressures & Investments	10,807	10,488	9,450	0	30,745
	Previously Agreed Savings					
23AS13	Out of Area Placements - Bring people back to Oxfordshire to improve outcomes and increase the utilisation of supported accommodation.	-250	-350			-600
	Total Previously Agreed Savings	-250	-350	0	0	-600
	Total Previously Agreed Changes	10,557	10,138	9,450	0	30,145
	Adjust funding for pressures met from COVID-19 Reserve in 2022/23					
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 will reduce to £0.890m in 2023/24 and then be removed from 2024/25. Replaced by base budget funding in 23AS2.	-890	-890			-1,780
	Total Funding for COVID-19 Pressures	-890	-890	0	0	-1,780
	Total Adult Services	9,667	9,248	9,450	0	28,365

Children's Services - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
	Previously Agreed Pressures & Investments					
	Demographic Growth	4,550	5,726	5,494		15,770
	Pay Inflation (2.5%)	1,398	1,430	1,463		4,291
	Contract Inflation	289	252	255		796
21CS16	Final element of the phased fall out of a temporary £0.4m increase in funding in 2020/21 for social care staffing team pressures to meet additional demand.	-246				-246
21CS21	Family safeguarding model - this was an invest to save project which introduced a new model in children social care. This will provide support to the whole family and is a preventative model which has proven in other areas to both enhance outcomes for children and their families and manage demand. An initial investment of £2.2m was made in 2020/21 and the remaining budget falls out in 2023/24 and 2024/25.	-944	-945			-1,889
21CS26	Fostering project - this was an invest to save project to support a new offer to in-house foster carers in Oxfordshire with the aim to increase the percentage of children in care living with in-house foster carers, as opposed to independent fostering or private residential care. £0.6m was initially invested in 2020/21 and was expected to produce £1.0m of savings in total.	-230				-230
23CS1	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. Efficiencies of £0.100m per annum are planned for 2023/24 and 2024/25 and included within these pressures. Some of the pressure is being funded by the COVID-19 reserve in 2022/23 and 2023/24.	388	343	281		1,012
23CS2	Special Educational Needs & Disabilities (SEND) Commissioning and Brokerage Team - additional dedicated commissioning capacity for SEND placement spend of circa £25m per annum. Additional resources required, saving to be reversed, see new pressures	-41	-100			-141
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. It is assumed the price inflation returns to usual rates from 2022/23. Demography is reviewed on an annual basis and adjustments will be made in future years to reflect any changes.	100	100	100		300

Children's Services - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
23CS8	Pause works with women who have experienced multiple removals of children from their care. Through intensive relationship-based programmes women take a pause in pregnancy and break destructive cycles that cause both them and their children deep trauma. As a result they experience improved mental and physical health, improved employment and housing outcomes and a reduction in domestic abuse and substance misuse, as well as improved relationships with children who have been removed from their care or the ability to experience a positive ending. To date this project has been grant funded (DfE and Troubled Families), however to continue beyond November 2022 council funding is required so this provides on-going council funding.	320				320
23CS17	Develop active travel plans & green travel	-500				-500
	Total Previously Agreed Pressures & Investments	5,084	6,806	7,593	0	19,483
	Previously Agreed Savings					
23CS10	Troubled Families grant will continue for a further year in 2022/23 but is assumed to fall out from 2023/24.	83				83
23CS11	Temporary use of COVID-19 and Afghan Resettlement grant funding for employee costs in 2022/23 falls out from 2023/24.	50				50
23CS12	The academy and new school budget is expected to underspend on a one - off basis in 2022/23 due to the current lower number of academy conversions. The underspend will continue into 2023-24, but falls out in 2024/25.	100				100
	Total Previously Agreed Savings	233	0	0	0	233
	Total Previously Agreed Changes	5,317	6,806	7,593	0	19,716
	Adjust funding for pressures met from COVID-19 Reserve in 2022/23					
	<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. Efficiencies of £0.100m per annum are planned for 2023/24 and 2024/25 and included within these pressures. Some of the pressure will be funded by the COVID-19 reserve in 2022/23 and 2023/24. Half of this funding will be removed in 2023/24 and the remainder in 2024/25.	-134	-134			-267
COVID2	Reduction in management by combining Early Years Teams across Education. Existing saving (22CS19) not achievable until 2024/25 as a result of COVID-19 pressures.		-140			-140

Children's Services - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
	<u>COVID-19 Demand Pressures</u>					
COVID3	Elective Home Education - An increase in numbers of families choosing to home educate has required an short-term investment in this service to support this. The funding from the COVID-19 reserve will be removed in 2023/24.	-84				-84
COVID4	Additional capacity to track children missing education reflecting increased demand for services. The funding from the COVID-19 reserve will be removed in 2023/24.	-21				-21
	<u>Social Care</u>					
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.	-375	-375			-750
COVID6	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. At present it is estimated there will be a two year delay, but this will be reviewed as demand changes. (links to 21CS21)	444		-446	-444	-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. These will now be delayed.	246	-140	-246		-140
	<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	-312			-624
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			-350
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.	49	-312	-325		-588
	<u>High Needs DSG</u>					
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. The planned contribution of £1.2m is planned to continue until 2025/26.				-1,200	-1,200
	Total Funding for COVID-19 Pressures	-362	-1,588	-1,017	-1,644	-4,610
	Total Children's Services	4,956	5,219	6,576	-1,644	15,106

Public Health & Community Safety - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
	Public Health					
	Previously Agreed Pressures & Investments					
21PH3	Estimated Public Health funded staff salary inflation (to be met from Public Health grant funding)	48				48
23PH1	Sexual Health - one off funding in 2022/23 to clear the backlog of Long Acting Reversible Contraception and to meet additional demand outside of Primary Care settings specifically targeted to targeted areas of deprivation falls out in 2023/24.	-140				-140
23PH2	NHS Health Checks - one off funding in 2022/23 to clear the backlog of health checks and provide health checks through alternative service providers outside of Primary Care settings specifically targeted to areas of deprivation and specific patient groups who are more at risk of CVD or who have been traditionally less likely to access services falls out in 2023/24.	-110				-110
	Total Previously Agreed Pressures & Investments	-202	0	0	0	-202
	Previously Agreed Savings					
21PH16 & 22PH11	Use the Public Health reserve to manage the overall impact of pressures and savings for Public Health within the ringfenced grant funding.	-33				-33
21PH8	Jubilee House - review and halve hot desk provision for council staff when current arrangements end in November 2022. Retain 8 desks.	-15				-15
23PH5	Sexual Health. A one-off underspend in 2021/22 will be used to support additional activity 2022/23 on a one-off basis. This funding falls out in 2023/24.	140				140
23PH6	NHS Health Checks - A one-off underspend in 2021/22 will be used to support additional activity 2022/23 on a one-off basis. This funding falls out in 2023/24.	110				110
	Total Previously Agreed Savings	202	0	0	0	202
	Total Previously Agreed Changes	0	0	0	0	0
	Total Public Health	0	0	0	0	0
	Community Safety					
	Previously Agreed Pressures & Investments					
	Pay Inflation (2.5%)	446	456	466		1,368
	Total Previously Agreed Pressures & Investments	446	456	466	0	1,368
	Previously Agreed Savings					
22CDAI5	Review of Mid-Level and Supervisory Leadership Level within the Fire & Rescue Service	-50				-50
22CDAI6	Review of Wholtime Firefighter activity (prevention and protection)	-45				-45
	Total Previously Agreed Savings	-95	0	0	0	-95
	Total Previously Agreed Changes	351	456	466	0	1,273
	Total Community Safety	351	456	466	0	1,273
	Total Public Health & Community Safety	351	456	466	0	1,273

Environment & Place - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
	Previously Agreed Pressures & Investments					
	Demographic Growth (growth in waste tonnages)	430	430	430		1,290
	Pay Inflation (2.5%)	522	534	546		1,602
	Contract Inflation	2,556	2,280	2,353		7,189
	Income Inflation (2.0%)	-135	-131	-140		-406
	Business Rates Inflation	19	16	16		51
21COM8	One off funding for the Digitalisation of the Development Management and Enforcement Service to enable more efficient, flexible working falls out in 2023/24.	-300				-300
21COM24	Changes to manage the staged fall out of a two year reduction to the drawdown from the Parking Account.	-450				-450
23EP1	Environment and Place redesign saving will be a staggered restructure (pressure in 2022/23 and matching saving in 2023/24) starting with the management team and working its way down the directorate structure to optimise the efficiency and effectiveness of the teams. Links to saving 22EP03.	-750				-750
23EP3	Reprofiling of the LED replacement streetlighting programme (from 2022/23) due to unavoidable supply chain disruption. Overall, the programme should now over-achieve energy and cost savings commitments. (Links to 18EE10/ 19COM4/ 19COM14/20COM12/ 21COM26)	-1,000	-600			-1,600
23EP4	Recycling and Gully treatment project savings at the Drayton Highways Depot are being removed as they are not now achievable (22EP26)	50	250			300
23EP5	Increased contribution to the Regional Flood Co-ordination Committee Levy	22	22	22		66
23EP6	Planning process digitisation project (21COM8) has been completed and savings of £0.150m have been achieved a year earlier than planned (2022/23). Increased volume of planning applications means on-going costs have increased. This project has been completed as far as it can be. However, due to the increasing volume of applications being received, although efficiently processed, service cannot progress the project to realise cashable savings only that they can do more withing the budget the service originally had. This means that the investment budget can be realised but the cashable saving cannot be achieved.	300				300
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 reduces to £0.064m from 2023/24 and falls out in 2025/26.	-2		-64		-66
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 2022/23 £0.090m	-70	-20			-90
23EP14	Provide capacity to ensure Oxfordshire is "Grid ready", developing Energy System planning and flexibility trails.	7	-9	-64		-66
23EP26	Full year effect of funding for investments (which ones) to reflect that some of these investments started part way through 2022/23.	200				200
23EP27	One off funding for resource needed to support the development of Oxfordshire Rail Feasibility Strategy falls out in 2023/24.	-250				-250
23EP28	One off funding for Safe Crossings and Active Travel and additional capacity for workplace charging (assumes agency rates for 3 FTE for 1 year) falls out in 2023/24.	-350				-350

Environment & Place - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
23EP29	COMET fares - amendment to previous planned changes needed to reflect the maintenance of fares at the same level as 2021/22 consistent with the Review of Charges agreed by Cabinet on 18 January 2022 -reverses 22EP13.	5		10		15
	Total Previously Agreed Pressures & Investments	804	2,722	3,109	0	6,635
	Previously Agreed Savings					
22EP06	Improved recycling facilities at Drayton Highways Depot for tar bound materials and gully waste reducing disposal costs	-50	-250			-300
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.	-250	-50	-150		-450
22EP13	COMET fares - Increase the cost of fares to better recover the cost of operating the service but still ensuring charges are affordable.	-5		-10		-15
22EP18	Additional anticipated income from charges to developers. Appropriate charges for services undertaken for developers that attract a relevant external fee (road agreements).	-274	-278			-552
23EP18	Moving Traffic New income introducing Part 6 powers relating to Civil Traffic Enforcement.	-200	-250			-450
23EP19	Increased Fees and Charges - Oxford Pay and Display and additional Bus Lane Enforcement	-150				-150
23EP20	Increase in Parking Bay Suspension income (22EP09)	-50				-50
23EP22	Extend and increase use of one-off use of Bus Service Operators Grant (one off funding in 2022/23 falls out in 2023/24)	250				250
23EP24	Removal of one - off contribution of £2.0m from commuted sums in 2022/23 in 2023/24.	2,000				2,000
23EP25	Supported Transport budget - rebasing of service operation and staffing costs		-100			-100
	Total Previously Agreed Savings	1,271	-1,028	-160	0	83
	Total Previously Agreed Changes	2,075	1,694	2,949	0	6,718
	Adjust funding for pressures met from COVID-19 Reserve in 2022/23					
COVID13	Supported Transport digital contract management project (22EP11) has been delayed due to resources being diverted to support Home to School contract changes through the Pandemic. One - off funding in 2022/23 falls out in 2023/24.	-350				-350
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 reduces to £0.400m in 2023/24 and falls out in 2024/25.	-400	-400			-800
	Total Funding for COVID-19 Pressures	-750	-400	0	0	-1,150
	Total Environment & Place	1,325	1,294	2,949	0	5,568

Customers, Culture & Corporate Services - Previously Agreed Pressures, Investments and Savings

Ref	Description	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000
	Previously Agreed Pressures & Investments					
	Pay Inflation (2.5%)	1,146	1,173	1,200		3,519
	Contract Inflation (RPIX - 4.2%; RPI - 4.1%; CPI - 2.5%)	157	135	139		431
	Income Inflation (2.0%)	-45	-44	-47		-136
	Business Rates Inflation	63	52	53		168
20COM6/ 20CDAI11	Ongoing impact of changes to Property utility costs.	-150				-150
21CDAI5	Fall out of funding for a review of Hard Facilities Management Services.	-100				-100
21CDAI12	Remaining phased fall out of £0.7m of investment in 2021/22 to bring the Council's Assets to a satisfactory operating level.	-200				-200
21CDAI13	Remaining phased fall out of the investment made in 2020/21 relating to work on Climate Action - a key part of the reduction in carbon relates to the Council's property portfolio.	-60				-60
23CDAI1	On-going pressure related to joint use sports agreements with leisure. Pressure in 2022/23 has been funded from reserves on a one - off basis.	500				500
23CDAI2	New Green Deal - Support the procurement team and services to work major suppliers to set and report on science based nature and climate targets (2 FTE reflecting scale of supply chain and potential impact)	35				35
23CDAI18	Community Buildings - implementation of rent holiday in 2022/23 and funding for repairs and maintenance. The one - off funding falls out but the policy will be reviewed during 2022/23 so that permanent arrangements can be put in place from 2023/24.	-300				-300
23CODR5	Banbury Library - running costs for new library	150				150
23CODR9	Performance Management Business Systems		19	19		38
	Total Previously Agreed Pressures & Investments	1,196	1,335	1,364	0	3,895
	Previously Agreed Savings					
21CDAI9	Review of Catering Services - enhancing the service to enable it to develop a more commercially enhanced operating model with the introduction of a commercial manager and teams to provide a service to external organisations e.g. school academies / other authorities.	-150				-150
23CODR11	Pause Recruitment (removal of one - off saving in 2022/23).	36				36
23CODR15	Temporary reduction in operational budget of the Performance & Insight team (removal of saving in 2022/23 and 2023/24).		10			10
23CODR22	Proposed one - off increase in Income generating services - Registration Services - falls out in 2023/24	15				15
23CODR24	Removal of temporary savings in supplies & contracts from 2022/23		239			239
23CODR25	Reprofile part of previously agreed saving of £0.250m in 2022/23 to 2023/24.	-150				-150
	Total Previously Savings	-249	249	0	0	0
	Total Previously Agreed Changes	947	1,584	1,364	0	3,895

	Adjust funding for pressures met from COVID-19 Reserve in 2022/23					
	<u>Finance</u>					
COVID15	Funding for capacity pressures as a result of the on-going response to COVID-19 falls out in 2023/24.	-91				-91
	<u>Legal Services</u>					
COVID16	Funding for COVID-19 Compliance Pressures falls out in 2024/25		-25			-25
COVID17	Funding for additional Childcare Solicitor Provision falls out in 2024/25		-279			-279
COVID18	<u>Local Council Tax Support Scheme</u>					
	Anticipation of future emergency welfare demand – proposals to follow.				-500	-500
	Total Funding for COVID-19 Pressures	-91	-304	0	-500	-895

	Total Customers, Culture & Corporate Services	856	1,280	1,364	-500	3,000
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