

## **New Pressures and Savings**

	2024/25	2025/26	2026/27	Total
	£000	£000	£000	£000
<b>New Budget Pressures</b>				
Adult Services	4,013	1,237	12,100	<b>17,350</b>
Children's Services	14,572	3,506	-1,029	<b>17,049</b>
Environment & Place	3,553	176	-241	<b>3,488</b>
Public Health & Community Safety	50	522	120	<b>692</b>
Resources & Law & Governance	1,860	124	28	<b>2,012</b>
Increase in Insurance Premiums	365			<b>365</b>
Pay Inflation (increase to 5.0% & add 2026/27)	5,400		7,500	<b>12,900</b>
<b>Total Directorate Budget Pressures</b>	<b>29,813</b>	<b>5,565</b>	<b>18,478</b>	<b>53,856</b>

<b>New Budget Savings</b>				
Adult Services	-323	-900	0	<b>-1,223</b>
Children's Services	-2,312	-6,070	-5,000	<b>-13,382</b>
Environment & Place	-3,875	-179	991	<b>-3,063</b>
Public Health & Community Safety	-350	200	0	<b>-150</b>
Resources & Law & Governance	-925	75	75	<b>-775</b>
Contract Savings	-2,000			<b>-2,000</b>
<b>Total Directorate Budget Savings</b>	<b>-9,785</b>	<b>-6,874</b>	<b>-3,934</b>	<b>-20,593</b>

<b>Net Pressures/Savings</b>				
Adult Services	3,690	337	12,100	<b>16,127</b>
Children's Services	12,260	-2,564	-6,029	<b>3,667</b>
Environment & Place	-322	-3	750	<b>425</b>
Public Health & Community Safety	-300	722	120	<b>542</b>
Resources & Law & Governance	935	199	103	<b>1,237</b>
Increase in Insurance Premiums	365			<b>365</b>
Contract Savings	-2,000			<b>-2,000</b>
Pay Inflation (increase to 5.0% & add 2026/27)	5,400		7,500	<b>12,900</b>
<b>Total Net Directorate Budget Pressures</b>	<b>20,028</b>	<b>-1,309</b>	<b>14,544</b>	<b>33,263</b>

**Adult Services - Proposed New Budget Pressures**

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Budget Pressures</b>				
2025ASC587	Demographic and Demand Pressure - based on estimated population growth	1,500	-700	0	<b>800</b>
2025ASC597	Changes to the cost of care packages funded by the council	2,343	1,937	0	<b>4,280</b>
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	<b>170</b>
	<b>Demography and Inflation (add new year to MTFS)</b>				
2025ASC590	Demand increases resulting from population growth	0	0	6,600	<b>6,600</b>
2025ASC601	Increases to the cost of care packages funded by the council.	0	0	5,500	<b>5,500</b>
	<b>Total New Budget Pressures</b>	<b>4,013</b>	<b>1,237</b>	<b>12,100</b>	<b>17,350</b>

**Adult Services - Proposed New Budget Savings**

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Budget Savings</b>				
2025ASC613	Efficiencies within Health, Education and Social Care Commissioning Budgets	-99	0	0	<b>-99</b>
2025ASC682	Reviews of care packages for service users with mental health needs linked to health funding.	0	-900	0	<b>-900</b>
2025ASC684	Build on 2023/24 saving through continued increase in recruitment of Shared Lives Carers	-74	0	0	<b>-74</b>
2025ASC762	Additional capacity means funding relating to Community Connectors can be released (23AS5).	-150	0	0	<b>-150</b>
	<b>Subtotal Budget Savings</b>	<b>-323</b>	<b>-900</b>	<b>0</b>	<b>-1,223</b>
	<b>Total New Budget Savings</b>	<b>-323</b>	<b>-900</b>	<b>0</b>	<b>-1,223</b>
	<b>Total Adult Services</b>	<b>3,690</b>	<b>337</b>	<b>12,100</b>	<b>16,127</b>

## Children's Services - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Education</b>				
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
	<b>Total Education</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
	<b>Home to School Transport</b>				
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.	2,800	0	0	2,800
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
	<b>Total Home to School Transport</b>	<b>3,400</b>	<b>400</b>	<b>2,500</b>	<b>6,300</b>
	<b>Social Care</b>				
2025CS787	Demand and inflation pressures continuing from 2023/24 (full year effect)	8,223	2,274	-4,237	6,260
	<b>Subtotal Demand and Inflation</b>	<b>8,223</b>	<b>2,274</b>	<b>-4,237</b>	<b>6,260</b>
	<b>New Service Investments (supporting the Financial Strategy)</b>				
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
	<b>Subtotal New Service Investments</b>	<b>1,449</b>	<b>832</b>	<b>708</b>	<b>2,989</b>
	<b>Total New Budget Pressures</b>	<b>14,572</b>	<b>3,506</b>	<b>-1,029</b>	<b>17,049</b>

## Children's Services - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Education</b>				
2025CS-HN707	Adjust growth funding already in budget	-343	-281	0	-624
	<b>Total Education</b>	<b>-343</b>	<b>-281</b>	<b>0</b>	<b>-624</b>
	<b>Social Care</b>				
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 (50% of savings)	5,150			5,150
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
	<b>Total Social Care</b>	<b>-1,969</b>	<b>-5,789</b>	<b>-5,000</b>	<b>-12,758</b>
	<b>Total New Budget Savings</b>	<b>-2,312</b>	<b>-6,070</b>	<b>-5,000</b>	<b>-13,382</b>
	<b>Total Childrens Services</b>	<b>12,260</b>	<b>-2,564</b>	<b>-6,029</b>	<b>3,667</b>

## Environment &amp; Place - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Highways &amp; Operations</b>				
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
	<b>Total Highways &amp; Operations</b>	<b>1,300</b>	<b>250</b>	<b>50</b>	<b>1,600</b>
					0
	<b>Planning, Environment &amp; Climate Change</b>				0
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
	Add new year of demographic growth for Waste Management			400	400
	<b>Total Planning, Environment &amp; Climate Change</b>	<b>1,358</b>	<b>-279</b>	<b>277</b>	<b>1,356</b>
	<b>Transport &amp; Infrastructure</b>				
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
	<b>Total Transport &amp; Infrastructure</b>	<b>895</b>	<b>205</b>	<b>-568</b>	<b>532</b>
	<b>Total New Budget Pressures</b>	<b>3,553</b>	<b>176</b>	<b>-241</b>	<b>3,488</b>

## Environment &amp; Place - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Highways &amp; Operations</b>				
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
	<b>Total Highways &amp; Operations</b>	<b>-700</b>	<b>-100</b>	<b>-100</b>	<b>-900</b>
	<b>Planning, Environment &amp; Climate Change</b>				
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
	<b>Total Planning, Environment &amp; Climate Change</b>	<b>-1,530</b>	<b>241</b>	<b>123</b>	<b>-1,166</b>

## Environment &amp; Place - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Transport &amp; Infrastructure</b>				
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
	<b>Total Transport &amp; Infrastructure</b>	<b>-1,640</b>	<b>-300</b>	<b>968</b>	<b>-972</b>
	<b>Directorate Support</b>				
2025EP633	Increased recharging of staff time for projects	-5	-20	0	-25
	<b>Total Directorate Support</b>	<b>-5</b>	<b>-20</b>	<b>0</b>	<b>-25</b>
	<b>Total New Budget Savings</b>	<b>-3,875</b>	<b>-179</b>	<b>991</b>	<b>-3,063</b>
	<b>Total Environment &amp; Place</b>	<b>-322</b>	<b>-3</b>	<b>750</b>	<b>425</b>

**Public Health & Community Safety - New Budget Pressures**

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Community Safety</b>				
2025CSafety670	Vehicle Renewals - increase revenue contribution for replacement of Fire Vehicles	0	572	120	692
2025CSafety754	Cultural Development Work	50	-50	0	0
	<b>Total Community Safety</b>	<b>50</b>	<b>522</b>	<b>120</b>	<b>692</b>
	<b>Public Health</b>	0	0	0	0
	<b>Total New Budget Pressures</b>	<b>50</b>	<b>522</b>	<b>120</b>	<b>692</b>

**Public Health & Community Safety - New Budget Savings**

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Community Safety</b>				
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
	<b>Total Community Safety</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>-150</b>
	<b>Public Health</b>				
2025PH555	Utilisation of government grant to fund domestic abuse services	-200	200	0	0
	<b>Total Public Health</b>	<b>-200</b>	<b>200</b>	<b>0</b>	<b>0</b>
	<b>Total New Budget Savings</b>	<b>-350</b>	<b>200</b>	<b>0</b>	<b>-150</b>
	<b>Total Public Health &amp; Community Safety</b>	<b>-300</b>	<b>722</b>	<b>120</b>	<b>542</b>

## Resources and Law &amp; Governance - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Corporate Services</b>				
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
	<b>Total Corporate Services</b>	<b>209</b>	<b>28</b>	<b>28</b>	<b>265</b>
	<b>Communications, Strategy &amp; Insight</b>				
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
	<b>Total Communications, Strategy &amp; Insight</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>
	<b>Culture &amp; Customer Experience</b>				
2025C&CE529	Appointment of an Area Coroner in accordance with a recommendation from the UK Chief Coroner	140	96	0	236
	<b>Total Culture &amp; Customer Experience</b>	<b>140</b>	<b>96</b>	<b>0</b>	<b>236</b>
	<b>Finance &amp; Procurement</b>				
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
	<b>Total Finance &amp; Procurement</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>645</b>
	<b>Human Resources &amp; Organisational Development</b>				
2025HROD677	Funding for lone working safety software & app	52	0	0	52
2025HROD796	Applicant Tracking System service and system costs	70	0	0	70
	<b>Total Human Resources &amp; Organisational Development</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>
	<b>Property, Investment &amp; Facilities Management</b>				
2025PI&FM549	Schools Catering Service within Facilities Management Team inflationary pressures	412	0	0	412
	<b>Total Property, Investment &amp; Facilities Management</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>
	<b>Total New Budget Pressures</b>	<b>1,860</b>	<b>124</b>	<b>28</b>	<b>2,012</b>

## Resources and Law &amp; Governance - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	<b>Communications, Strategy &amp; Insight</b>				
2025CSI526	Reallocate existing funding to meet cost of new posts (see proposal 2025CSI532 and 2025CSI533)	-239	0	0	-239
	<b>Total Communications, Strategy &amp; Insight</b>	<b>-239</b>	<b>0</b>	<b>0</b>	<b>-239</b>
	<b>Culture &amp; Customer Experience</b>				
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
	<b>Total Culture &amp; Customer Experience</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>-30</b>
	<b>Human Resources &amp; Organisational Development</b>				
2025HROD868	National Insurance Contributions savings arising from the Salary Sacrifice Scheme (AVC Pension)	-65	0	0	-65
	<b>Total Human Resources &amp; Organisational Development</b>	<b>-65</b>	<b>0</b>	<b>0</b>	<b>-65</b>
	<b>Law &amp; Governance</b>				
2025L&G487	Release unutilised funding for pension costs for members	-54	0	0	-54
	<b>Total Law &amp; Governance</b>	<b>-54</b>	<b>0</b>	<b>0</b>	<b>-54</b>
	<b>Property, Investment &amp; Facilities Management</b>				
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
	<b>Total Property, Investment &amp; Facilities Management</b>	<b>-537</b>	<b>75</b>	<b>75</b>	<b>-387</b>
	<b>Total New Budget Savings</b>	<b>-925</b>	<b>75</b>	<b>75</b>	<b>-775</b>
	<b>Total Resources and Law &amp; Governance</b>	<b>935</b>	<b>199</b>	<b>103</b>	<b>1,237</b>