

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	-1,459	-562	0	-2,021
Children's Services	-159	110	0	-49
Environment & Place	-3,373	-300	0	-3,673
Community Safety and Public Health	-110	0	0	-110
Resources & Law & Governance	-430	0	0	-430
Total Previously Agreed Budget Reductions	-5,531	-752	0	-6,283
Previously Agreed Changes to COVID-19 Funded Pressures				
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	2,669	1,937	14,000	18,606
Children's Services	16,839	3,506	615	20,960
Environment & Place	4,213	176	-241	4,148
Public Health & Community Safety	2,008	522	120	2,650
Resources & Law & Governance	3,104	124	28	3,256
Pay inflation - new year			7,500	7,500
Total New Budget Pressures	28,832	6,265	22,022	57,119
New Budget Savings				
Adult Services	-1,510	-1,112	0	-2,621
Children's Services	-4,214	-6,382	-5,000	-15,596
Environment & Place	-4,772	-281	991	-4,062
Public Health & Community Safety	-562	76	0	-486
Resources & Law & Governance	-1,757	-497	75	-2,179
Total New Budget Savings	-12,815	-8,195	-3,934	-24,944
Total Directorate Changes	46,178	24,725	15,769	86,672

New and Previously Agreed Budget Changes

Directorate	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Combined Budget Increases				
Adult Services	25,074	13,532	14,000	52,606
Children's Services	26,243	12,435	-1,029	37,649
Environment & Place	7,732	4,100	-241	11,591
Public Health & Community Safety	2,760	988	120	3,868
Resources & Law & Governance	2,715	1,817	-647	3,885
Pay inflation - new year		800	7,500	8,300
Total Combined Budget Increases	64,524	33,672	19,703	117,899
Combined Budget Savings				
Adult Services	-2,969	-1,674	0	-4,642
Children's Services	-4,374	-6,272	-5,000	-15,646
Environment & Place	-8,145	-581	991	-7,735
Public Health & Community Safety	-672	76	0	-596
Resources & Law & Governance	-2,187	-497	75	-2,608
Total Combined Budget Savings	-18,346	-8,947	-3,934	-31,227
Combined Pressures and Savings				
Adult Services	22,105	11,858	14,000	47,964
Children's Services	21,869	6,163	-6,029	22,003
Environment & Place	-413	3,519	750	3,856
Public Health & Community Safety	2,088	1,064	120	3,272
Resources & Law & Governance	529	1,320	-572	1,277
Pay inflation - new year		800	7,500	8,300
Total Directorate Change	46,178	24,725	15,769	86,672

Previously Agreed and Proposed Budget Increases by Type

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	16,254	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	38,277	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	7,371	1,590	-4,237
Environment & Place	3,646	545	-641
Community Safety	1,444	522	120
Resources & Law & Governance	1,810	43	28
Total Demand and Other Pressures	15,481	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 £000	2025/26 £000	2026/27 £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

Removal of Funding for Investments in 2023/24	2024/25 £000	2025/26 £000	2026/27 £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	64,524	33,672	19,703
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Previously Agreed and Proposed Budget Changes	2024/25 £000	2025/26 £000	2026/27 £000
Demographic Changes	16,256	15,724	8,900
Inflation	38,277	15,854	15,500
Demand and Other Pressures	15,481	2,700	-3,086
Investments	1,449	832	708
Removal of one - off funding for Investments in 2023/24	-3,315	0	0
Remove pressures funded from the COVID-19 reserve	-3,624	-1,438	-2,319
Savings	-18,346	-8,947	-3,934
Total Previously Agreed and Proposed Budget Changes	46,178	24,725	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	1,500	1,937	0	3,437
	Pay Inflation				
2024PAYINF	Pay Inflation (5.0%)	999			999
	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	2,669	1,937	14,000	18,606
	Total Pressures, Investments, Budget Increases	25,964	13,857	14,000	53,821

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	-529			-529
	Total Previously Agreed Budget Savings	-1,459	-562	0	-2,021

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
2024CONT	Share of contract/commercial savings	-869			-869
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing structures and costs	-317	-212		-529
	Total New Budget Savings	-1,510	-1,112	0	-2,621
	Total Budget Savings	-2,969	-1,674	0	-4,642
	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 buget 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	22,105	11,858	14,000	47,964

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				
2024PAYINF	Pay Inflation (5.0%)	1,767			1,767
	Total New Budget Pressures	16,839	3,506	615	20,960
	Total Pressures, Investments, Budget Increases	28,143	13,452	615	42,210

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	-779			-779
	Total Previously Agreed Budget Reductions	-159	110	0	-49
	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
2024CONT	Share of contract/commercial savings	-405			-405
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing structures and costs	-468	-312		-779
	Total New Budget Savings	-4,214	-6,382	-5,000	-15,596
	Total Budget Savings	-4,374	-6,272	-5,000	-15,646

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 achievable 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	21,869	6,163	-6,029	22,003

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				
2024PAYINF	Pay Inflation (5.0%)	660			660
	Total New Budget Pressures	4,213	176	-241	4,148
	Total Budget Pressures	8,132	4,100	-241	11,991

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	-255			-255
	Total Previously Agreed Budget Reductions	-3,373	-300	0	-3,673
	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
2025EP TBC	Increase charges for parking and Controlled Parking Zone (CPZ)	-200			-200
	Total Highways & Operations	-900	-100	-100	-1,100
	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
2024CONT	Share of contract/commercial savings	-544			-544
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing structures and costs	-153	-102		-255
	Total New Budget Savings	-4,772	-281	991	-4,062
	Total Budget Savings	-8,145	-581	991	-7,735
	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	-413	3,519	750	3,856

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 - remove ringfenced grant funding (funding change announced in Provisional Local Government Settlement - existing ringfenced funding will be received as Revenue Support Grant in 2024/25.	1,394	0	0	1,394
	Pay Inflation				
2024PAYINF	Pay Inflation (5.0%)	564			564
	Total Community Safety	2,008	522	120	2,650
	Public Health	0	0	0	0
	Total New Budget Pressures	2,008	522	120	2,650
	Total Budget Increases	2,760	988	120	3,868
	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
	Community Safety and Public Health				
24CC13	Share of £2.5m staffing savings reallocated to directorates	-310			-310
	Total Previously Agreed Budget Reductions	-110	0	0	-110
	New Budget Savings				
	Community Safety				
2025CSafety665	New Ways of Working - Fire Engine Standby moves when incidents occur - adjust funding to reflect current activity.	-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 means £0.200m of council funding can be released on a one - off basis in 2024/25.	-200	200	0	0
	Total Public Health	-200	200	0	0
	Community Safety and Public Health				
2024CONT	Share of contract/commercial savings	-26			-26
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing structures and costs	-186	-124		-310
	Total New Budget Savings	-562	76	0	-486
	Total Budget Savings	-672	76	0	-596
	Total Public Health & Community Safety	2,088	1,064	120	3,272

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
	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

Resources and Law & Governance

Ref		2024/25	2025/26	2026/27	Total
	Description	£000	£000	£000	£000
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				
2024PAYINF	Pay Inflation (5.0%)	1,450			1,450
	Total New Budget Pressures	3,104	124	28	3,256
	Total Pressures, Investments, Budget Increases	3,149	1,913	28	5,090
	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
24CC13	£2.5m staffing savings reallocated to directorates	2,500			2500
24CC13	Share of £2.5m staffing savings reallocated to directorates	-627			-627
	Total Previously Agreed Budget Reductions	-430	0	0	-430

Resources and Law & Governance

Ref		2024/25	2025/26	2026/27	Total
	Description	£000	£000	£000	£000
	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
	IT, Innovation and Digital				
2025ITI&D TBC	Innovation Service (iHub): use contribution from reserve in 2024/25 and move to being self funding from 2025/26	-300	-321	0	-621
	Total IT, Innovation & Digital	-300	-321	0	-621
	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
2024CONT	Share of contract/commercial savings	-156			-156
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing structures and costs	-376	-251		-627
	Total New Budget Savings	-1,757	-497	75	-2,179
	Total Budget Savings	-2,187	-497	75	-2,608

Resources and Law & Governance

Ref		2024/25	2025/26	2026/27	Total
	Description	£000	£000	£000	£000
	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	529	1,320	-572	1,277