

New Pressures and Savings

	2024/25	2025/26	2026/27	Total
	£000	£000	£000	£000
New Budget Pressures				
Adult Services	1,168	1,937	14,000	17,105
Children's Services	16,900	3,506	615	21,021
Environment & Place	4,404	176	-241	4,339
Public Health & Community Safety	2,019	522	120	2,661
Resources & Law & Governance	3,143	124	28	3,295
Pay Inflation (increase to 5.0% & add 2026/27)			7,500	7,500
Total Directorate Budget Pressures	27,634	6,265	22,022	55,921

New Budget Savings				
Adult Services	-1,507	-1,110	0	-2,617
Children's Services	-4,212	-6,380	-5,000	-15,592
Environment & Place	-4,570	-280	991	-3,859
Public Health & Community Safety	-561	77	0	-484
Resources & Law & Governance	-1,466	-182	75	-1,573
Total Directorate Budget Savings	-12,315	-7,875	-3,934	-24,124

Net Pressures/Savings				
Adult Services	-338	827	14,000	14,489
Children's Services	12,688	-2,874	-4,385	5,429
Environment & Place	-166	-104	750	480
Public Health & Community Safety	1,459	599	120	2,178
Resources & Law & Governance	1,677	-58	103	1,722
Pay Inflation (add 2026/27)	0		7,500	7,500
Total Net Directorate Budget Pressures	15,319	-1,610	18,088	31,797

Budget Increases by Type

	New Year		
	2024/25	2025/26	2026/27
	£000	£000	£000
Demographic Growth			
Adult Services (Population Changes)	0	0	8,500
Environment & Place (Waste Tonnages)	0	0	400
Total Demographic Increases	0	0	8,900
Inflation			
Adult Services	999	1,937	5,500
Children's Services	5,667	400	2,500
Environment & Place	660	0	0
Community Safety	564	0	0
Resources	1,656	0	0
Pay Inflation	0	0	7,500
Total Inflation Increases	9,545	2,337	15,500
Demand and Other Pressures			
Adult Services	170	0	0
Children's Services	9,784	2,274	-4,237
Environment & Place	3,744	176	-641
Community Safety	1,456	522	120
Resources	1,487	124	28
Total Demand and Other Pressures	16,640	3,096	-4,730
Investments			
Children's Services	1,449	832	708
Total Investments	1,449	832	708
Extend COVID-19 Funding that falls out in 2026/27			
Children's Services	0	0	1,644
Total	0	0	1,644
	2024/25	2025/26	2025/26
	£000	£000	£000
Demographic Changes	0	0	8,900
Inflation	9,545	2,337	15,500
Demand and Other Pressures	16,640	3,096	-3,086
Investments	1,449	832	708
Total Previously Agreed Changes	27,634	6,265	22,022

Adult Services - Proposed New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Budget Pressures				
	Demographic Growth				
2025ASC590	Demand increases resulting from population growth (add new year to MTFS)	0	0	8,500	8,500
	Subtotal Demographic Growth	0	0	8,500	8,500
	Inflation				
2025ASC597	Changes to the cost of care packages funded by the council	0	1,937	0	1,937
2025ASC601	Increases to the cost of care packages funded by the council (add new year to MTFS)	0	0	5,500	5,500
PAYINF2024	Pay inflation (increase to 5.0%)	999	0	0	999
	Subtotal Inflation	999	1,937	5,500	8,436
	Demand and Other 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
INS2024	Insurance	0			0
	Subtotal Demand and Other Pressures	170	0	0	170
	Total New Budget Pressures	1,168	1,937	14,000	17,105

Adult Services - Proposed New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	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
CONT2024	Contract savings	-869			-869
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-314	-210		-524
	Total New Budget Savings	-1,507	-1,110	0	-2,617
	Total Adult Services	-338	827	14,000	14,489

Children's Services - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Inflation				
	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
PAYINF2024	Pay inflation (increase to 5.0%)	1,767			1,767
	Subtotal Inflation	5,667	400	2,500	8,567
	Demand and Other 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
	Social Care				
2025CS787	Demand pressures continuing from 2023/24 (full year effect)	8,223	2,274	-4,237	6,260
	Subtotal Social Care	8,223	2,274	-4,237	6,260
INS2024	Insurance	61			61
	Subtotal Demand and Other Pressures	9,784	2,274	-4,237	7,821
	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	COVID-19 funding for High Needs and staffing capacity will fall out in 2026/27. Based on current demand and activity the MTFS has been adjusted to extend this funding but this will need to be reviewed in future Budget & Business Planning processes.			1,644	1,644
	Total New Budget Pressures	16,900	3,506	615	21,021

Children's Services - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	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
CONT2024	Contract savings	-405			-405
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-465	-310		-775
	Total New Budget Savings	-4,212	-6,380	-5,000	-15,592
	Total Childrens Services	12,688	-2,874	-4,385	5,429

Environment & Place - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Inflation				
PAYINF2024	Pay inflation (increase to 5.0%)	660			660
	Subtotal Inflation	660	0	0	660
	Demographic Growth				
	Planning, Environment & Climate Change				
2025EPDG	Add new year of demographic growth for Waste Management			400	400
	Subtotal Demographic Growth	0	0	400	400
	Demand and Other 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
	Total Planning, Environment & Climate Change	1,358	-279	-123	956
	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
INS2024	Insurance	191			191
	Subtotal Demand and Other Pressures	3,744	176	-641	3,279
	Total New Budget Pressures	4,404	176	-241	3,679

Environment & Place - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	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
	Total Highways & Operations	-700	-100	-100	-900
	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
	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
CONT2024	Contract savings	-544			-544
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-151	-101		-252
	Total New Budget Savings	-4,570	-280	991	-3,063
	Total Environment & Place	-166	-104	750	616

Public Health & Community Safety - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Community Safety				
	Inflation				
PAYINF2024	Pay inflation (increase to 5.0%)	564			564
	Demand and Other Pressures				
2025CSafety670	Vehicle Renewals - increase revenue contribution for replacement of Fire Vehicles	0	572	120	692
2025CSafety754	Cultural Development Work	50	-50	0	0
2024CSafetyFP	Firefighter's Pension Costs (will be met from general funding instead of ringfenced grant)	1,394			1,394
INS2024	Insurance	12			12
	Subtotal Demand and Other Pressures	1,456	522	120	2,098
	Total Community Safety	1,456	522	120	2,098
	Public Health	0	0	0	0
	Total New Budget Pressures	2,019	522	120	2,098

Public Health & Community Safety - New Budget Savings

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Community Safety				
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
CONT2024	Contract savings	-26			-26
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-185	-123		-308
	Total Community Safety	-361	-123	0	-484
	Public Health				
2025PH555	Utilisation of government grant to fund domestic abuse services	-200	200	0	0
	Total Public Health	-200	200	0	0
	Total New Budget Savings	-561	77	0	-484
	Total Public Health & Community Safety	1,459	599	120	1,614

Resources and Law & Governance - New Budget Pressures

Ref	Description	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Inflation				
	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
PAYINF2024	Pay inflation (increase to 5.0%)	1,450			1,450
	Subtotal Inflation	1,656	0	0	1,656
	Demand and Other 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
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
INS2024	Insurance	39			39
	Subtotal Demand and Other Pressures	1,487	124	28	1,639
	Total New Budget Pressures	3,143	124	28	3,295

Resources and Law & Governance - New Budget Savings

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
	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
	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
CONT2024	Contract savings	-156			-156
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-385	-257		-642
	Total New Budget Savings	-1,466	-182	75	-775
	Total Resources and Law & Governance	1,677	-58	103	2,520