

**New Budget Pressures following the Autumn Statement**

Reference	New Budget Pressures following the Autumn Statement	2023/24	2024/25	2025/26	Total
		£000	£000	£000	£000
	<b>Adult Services</b>				
24AD1 increase	Social Care Package inflation	2,000	6,400		8,400
24AD17 New	In the context of heightened demand and complexity across health and social care sectors following the pandemic, and the introduction of the CQC Social Care Assurance framework from April 2023, it is proposed that this additional funding is made available to Adult Social Care to help manage the risk these challenges pose. Further work is required to identify exactly how the funding will be utilised, however it is clear that some targeted action will be required to address known areas of risk, ahead of CQC inspection. In addition there is a need to expand the permanent workforce both inside and outside of the council, and that financial risk is increasing with demand and complexity beyond that previously anticipated as part of the budget proposals	4,400			4,400
	<b>Total Adult Services</b>	<b>6,400</b>	<b>6,400</b>	<b>0</b>	<b>12,800</b>
	<b>Children's Services</b>				
	<u>Home to School Transport Inflation</u>				
24CS30 New	The most recent mainstream bus tenders saw bids on average coming in at 32% greater than the medium term contracts previous run. These are deemed presentative of the rest of the market and the full impact will be seen over the medium term as cohorts of contracts are tendered. This pressure exceeds that of the 12% incorporated into the budget strategy process.	213	213	213	639
24CS31 New	As the DPS award system has no fixed contract inflation, there is pressure to upgrade the system in place to help support the SEND market stability and either incorporate a temporary fix, as well as to consider inflation as part of the routine contract estimated at 6% per annum. This pressure exceeds the one year inflation figure in the budget strategy for this area.		305	305	610
24CS6 increase	Inflation: funding for estimated inflationary increases to the cost of care.	1,300			1,300
	<u>Other Pressures</u>				
24CS32 New	Home to School Transport: Based on the demographic growth forecast from Newton, both SEN and Post 16 are seeing a significant increase in the number of students needing EHCPs. 33% of students with plans require transport and the student increases are estimated as follows (2022/23) 15%, (2023/24) 10%, (2024/25) 11% and (2025/26) 9%. This pressure is on top of the £1.3m demographic growth already in the MTFP.	2,200	1,500	1,200	4,900
24CS4 increase for risk	Reflecting national trends the number of children we care for has increased and placement costs are higher. Part of the increase arises from a higher number of children requiring very high cost support due to lack of suitable placements both locally and nationally	2,000			2,000
	<b>Total Children's Services</b>	<b>5,713</b>	<b>2,018</b>	<b>1,718</b>	<b>9,449</b>

Reference	New Budget Pressures following the Autumn Statement	2023/24	2024/25	2025/26	Total
		£000	£000	£000	£000
	<b>Environment &amp; Place</b>				
	<u>Highways Maintenance</u>				
24EP2 increase	Highways Maintenance - increased pressure based on the new OBR RPI forecast	712			<b>712</b>
	<u>Waste Management</u>				
24EP26 New	Waste Management - increased pressure based on the new OBR RPI/CPI forecast	1,273			<b>1,273</b>
	<u>Street Lighting and Street Furniture Energy</u>				
24EP1 increase	24EP1 assumes that the on-going effect of inflationary increases for energy costs in 2022/23 is £1.2m in 2023/24. The basket rate for the KW/hr for 2023/24 is now estimated to increase by a further 45%. That will increase costs a further £1.4m above the available budget.	1,400			<b>1,400</b>
	<b>Total Environment &amp; Place</b>	<b>3,385</b>	<b>0</b>	<b>0</b>	<b>3,385</b>
	<b>Customers, Culture &amp; Corporate Services</b>				
24CCCS31 New	Property Facilities Management - additional contract inflation of 11% based on the OBR inflation projection set out in the Autumn Statement.	100	100	50	<b>250</b>
24CCCS32 New	Property Cleaning - in-year contract inflation pressure (£140k) plus additional contract inflation of 11% in 2023/24 following the OBR projection set out in the Autumn Statement	280	0	0	<b>280</b>
24CCCS33 New	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 projection set out by the OBR in the Autumn Statement	250	100	50	<b>400</b>
24CCCS1 increase future years	Utilities - the planned increase is based on an additional 10% during 2024/25 and a further 1.5% during 2025/26 as per the OBR inflation projection set out in the Autumn Statement.	0	350	55	<b>405</b>
24CCCS34 New	Landlord & Tenant - additional contract inflation of 11% in 2023/24 and 10% for the following 2 years based on the OBR inflation projection set out in the Autumn Statement	537	370	370	<b>1,277</b>
24CCCS35 New	Coroners - increase rates	75			<b>75</b>
24CCCS36 New	Core infrastructure support for the Voluntary & Community Sector	75			<b>75</b>
	<b>Total Customers, Culture &amp; Corporate Services</b>	<b>1,317</b>	<b>920</b>	<b>525</b>	<b>2,762</b>
	<b>Corporate Changes</b>				
24CC16	Increase pay award to 4.5% in 2023/24 (from 3.5% assumption)	2,600	100	100	<b>2,800</b>
	<b>Total Corporate Changes</b>	<b>2,600</b>	<b>100</b>	<b>100</b>	<b>2,800</b>
	<b>Subtotal Inflation Changes</b>	<b>10,815</b>	<b>7,938</b>	<b>1,143</b>	<b>19,896</b>
	<b>Subtotal Other Changes</b>	<b>8,600</b>	<b>1,500</b>	<b>1,200</b>	<b>11,300</b>
	<b>TOTAL NEW BUDGET PRESSURES</b>	<b>19,415</b>	<b>9,438</b>	<b>2,343</b>	<b>31,196</b>

**Proposed Changes to Savings**

Reference	Changes to Savings	2023/24	2024/25	2025/26	Total
		£000	£000	£000	£000
	<b>Public Health &amp; Community Safety</b>				
24PHCS2 remove	Reinstate one-off contribution to capital for replacement Fire & Rescue Service vehicles	800	-800		0
	<b>Total Public Health &amp; Community Safety</b>	<b>800</b>	<b>-800</b>	<b>0</b>	<b>0</b>
	<b>Environment &amp; Place</b>				
24EP12 remove	Commuted Sums - remove one-off draw down of funding held for the future maintenance of highways in Oxfordshire. This reflects expenditure on highway maintenance associated with development works needing repair over recent years.	2,250	-2,250		0
	<b>Total Environment &amp; Place</b>	<b>2,250</b>	<b>-2,250</b>	<b>0</b>	<b>0</b>
	<b>Customers, Culture &amp; Corporate Services</b>				
	<u>Estates, Assets &amp; Investments</u>				
24CCCS17 remove	Community Action Team / Voluntary and Community Sector buildings - remove one - off contribution from reserves in 2023/24	116	-116		0
24CCCS18 remove	Remove one-off delay in hard Facilities Management maintenance work	410	-410		0
24CCCS19 remove	Remove one - off delay to business as usual maintenance	200	-200		0
24CCCS26 reduce	Cultural Services (Libraries) - reduction in supplies & services expenditure, plus vacancy management - reduce saving on one - off basis to enable implementation.	153	-153		0
	<b>Total Customers, Culture &amp; Corporate Services</b>	<b>879</b>	<b>-879</b>	<b>0</b>	<b>0</b>
	<b>Corporate Changes</b>				
24CC15 (add back funding to support capital programme)	The budget agreed in February 2022 includes on-going revenue funding for £90m of borrowing to support the council's capital programme. This was proposed to be reduced by £20m to release the annual revenue cost of financing that element of the borrowing but this will be reinstated so the whole £90m is available to support the capital programme.	1,200			1,200
	<b>Total Corporate Changes</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
	<b>TOTAL PROPOSED CHANGES TO SAVINGS</b>	<b>5,129</b>	<b>-3,929</b>	<b>0</b>	<b>1,200</b>

**Proposed Budget Increases**

Reference	New Budget Increases	2023/24	2024/25	2025/26	Total
		£000	£000	£000	£000
	<b>Children's Services</b>				
24CS33 New	SEND: additional staffing to improve capacity for Education and Health Care Plan (EHCP) Reviews and assessments	500			500
	<b>Total Children's Services</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
	<b>Environment &amp; Place</b>				
	<u>Improving Public Transport for our residents</u>				
24EP27 New	Countywide Community Transport Initiatives	1,200			1,200
24EP28 New	Park & Ride – extension of current ticket offer (includes estimate of City revenue loss)	500			500
24EP29 New	Improve Children's Transport Options (Active Travel Animators). Expand the team in Supported Transport to work with young people and their families to develop Active Travel options.	300			300
24EP30 New	Transport Hubs (revenue funding for capital expenditure of £0.5m per year for three years in locations across Oxfordshire including e-bike hire, car club promotion etc). Funding will fall out in 2026/27.	500			500
	<u>Improving the Travel Experience for Residents</u>				
24EP31 New	Improvements to travel information	100			100
24EP32 New	Flooding and Drainage – tackling the worst areas prone to flooding – practical projects with Parish Councils and proactive ditch clearance. Build the team to support flood resilience across communities in Oxfordshire	600			600
24EP33 New	Resource to develop Freight Strategy (1 FTE)	60			60
	<b>Total Environment and Place</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>
	<b>Changes funded from the increase in council tax collection fund surpluses</b>				
	<b>Customers, Culture &amp; Corporate Services</b>				
24CCCS37 New	Councillor Priority Fund (£15,000 per councillor to be used over two years) and two year administration cost	1,015	-1,015		0
24CCCS38 New	Council Tax Support Schemes/Cost of Living Measures	2,300	-2,300		0
	<b>Total Customers, Culture &amp; Corporate Services</b>	<b>3,315</b>	<b>-3,315</b>	<b>0</b>	<b>0</b>
	<b>Changes to Budgets held Centrally</b>				
24CS16 New	Increase balances to risk assessed level	6,800	-6,800		0
	<b>Total Changes to Budgets held Centrally</b>	<b>6,800</b>	<b>-6,800</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PROPOSED BUDGET INCREASES</b>	<b>13,875</b>	<b>-10,115</b>	<b>0</b>	<b>3,760</b>