

Council Services & Indicative Budgets (MTFS agreed February 2024)

Adult Services

1. Adult Services service delivers adult social care across services for older people, those with mental health needs (including management of a s75 agreement for under 65s) and learning disabilities. In addition, the service delivers community support for the sector and manages the financial functions associated with adult social care.
2. The service is also responsible for strategic commissioning, quality and improvement, and brokerage functions for a wide range of Health, Education and Social Care services.
3. The Oxfordshire Way underpins everything the service does and illustrates the council's commitment to prevention, innovation, and work in partnership with the voluntary sector and other partners. Prevention is at the heart of the council's approach through a range of strategies and the Oxfordshire Way supports residents to live well in their community, remaining fit and healthy for as long as possible.

Adult Services	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	250.2	261.1
Budget increases agreed in previous budgets	12.6	14.8
Budget decreases agreed in previous budgets	-1.4	0.0
One-off funding from COVID-19 Reserve falls out	-0.3	0.0
Planned Budget	261.1	275.9
Increase to budget compared to previous year	4.4%	

(*) including estimated funding for 2024/25 pay inflation

Children's Services

4. The core purpose of Children's Services is to ensure that all children in Oxfordshire have the best possible start in life and maintain positive outcomes and wellbeing. The service is responsible for:
 - Securing the provision of services which address the needs of all children and young people, including the most disadvantaged and vulnerable, and their families and carers.
 - Working closely with the local area partners to improve the outcomes and well-being of children and young people.
 - The performance of local authority functions relating to the education and social care of children and young people.

In performing this function, the service has regard to the General Principles of the United Nations Convention on the Rights of the Child (UNCRC) and ensure that children and young people are involved in the development and delivery of local services.

Children's Services currently comprises social care, education and schools, business support, provider services and safeguarding as its main functions. Approximately 100 individual and distinct services are delivered under the umbrella of the service with an excess of 300 primary statutory duties. The rest falls under guidance and direction

5. The Music Service engages young people in learning and participating in music through schools and music groups.

Children's Services	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	197.3	200.6
Budget increases agreed in previous budgets	12.2	3.4
Budget decreases agreed in previous budgets	-8.9	-5.6
One-off funding from COVID-19 Reserve falls out	0.0	0.0
Planned Budget	200.6	198.4
Increase to budget compared to previous year	1.7%	

(*) including estimated funding for 2024/25 pay inflation

Public Health & Communities

Public Health

6. The majority of public health services are funded by ringfenced grant funding (**£34.4m in 2024/25**). The [conditions attached to this funding](#) set out that this must be used to meet certain responsibilities and prescribed functions:

- the improvement of the health and wellbeing of local populations and communities, including the provision of functions such as sexual health services, NHS health checks, and health visiting
- carry out health protection functions delegated from the Secretary of State
- reduce health inequalities across the life course, including within underserved populations and communities
- Have regard to need to need to improve take up of, and outcomes from, drug and alcohol misuse treatment services

The public health grant can also be used for a range of non – prescribed functions, for example tobacco control and obesity services, public mental health, and dental public health.

7. The Public health grant conditions allow for underspends against the grant funding to be carried over into the next financial year as part of a public health reserve. The use of this reserve must comply with grant conditions and the Department of Health and Social Care reserve the right to consider reducing future grant allocations in the case of significant and repeated underspends.

Communities

Communities provides public library services across 44 sites in the county, as well as the Oxfordshire Museum, History and Archive and Victoria County

History services which have responsibility for the collection, conservation and public access to portable history, local studies, corporate and social history of the county.

Public Health & Communities	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	12.6	12.8
Budget increases agreed in previous budgets	0.0	0.0
Budget decreases agreed in previous budgets	0.2	0.0
One-off funding from COVID-19 Reserve falls out	0.0	0.0
Planned Budget	12.8	12.8
Increase to budget compared to previous year	1.6%	

(*) including estimated funding for 2024/25 pay inflation

Environment & Highways

8. Environment and Highways comprises three main areas of activity:

Highways and Transport

Plan, develop, manage, and maintain the highway and transport network to ensure it is safe, integrated and accessible by all - working closely with transport providers and users of the network. Ensuring public rights of way are open and usable for both leisure and everyday travel. Creating and developing clear transport policies and associated action plans set out through the Local Transport and Connectivity Plan and associate Area and Corridor Travel Plans, including developing a clear forward capital programme. Securing funding and delivering agreed major transport infrastructure improvements.

Countryside

Protect and enhance Oxfordshire's countryside for all to enjoy. Improve the natural environment through positive enhancement and management of trees and green spaces to increase biodiversity and ensure opportunities for the county councils' green assets are maximised.

Waste and Recycling

Work with partners to ensure that the county's municipal waste is managed sustainably and efficiently, including the operation and performance management of Household Waste Recycling Centres

Environment & Highways	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	69.7	71.4
Budget increases agreed in previous budgets	2.5	0.1
Budget decreases agreed in previous budgets	-0.8	1.0
One-off funding from COVID-19 Reserve falls out	0.0	0.0
Planned Budget	71.4	72.5
Increase to budget compared to previous year	2.5%	

(*) including estimated funding for 2024/25 pay inflation

Economy & Place

9. Economy and Place focuses on the creative use of the council's powers and influence to promote the general health and well-being of Oxfordshire's citizens and communities.
10. The service does this through supporting businesses, communities, residents and public services to make the most of the opportunities of development and change, embedding healthy place shaping in everything we do, designing-in innovation to our approach and through prioritising climate action and environmental enhancement.
11. Services include Place Shaping, Regulatory Planning, Future Economy, Climate Action and the Innovation Service. Economy and Place also lead on the relationship with the council owned Local Enterprise Partnership and the Future Oxfordshire Partnership.

Economy & Place	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	1.8	1.7
Budget increases agreed in previous budgets	0.4	0.4
Budget decreases agreed in previous budgets	-0.5	0.0
One-off funding from COVID-19 Reserve falls out	0.0	0.0
Planned Budget	1.7	2.1
Increase to budget compared to previous year	-4.0%	

(*) including estimated funding for 2024/25 pay inflation

Oxfordshire Fire & Rescue Service and Community Safety

12. Oxfordshire Fire & Rescue Service provides a Fire and Rescue service as set out in the Fire and Rescue Services Act and National framework document, to meet the requirements of the Oxfordshire County Council Fire Authority's Community Risk Management Plan (CRMP). Services are delivered through a combined approach of Protection, Prevention and Response.
13. Community Safety is comprised of Oxfordshire Fire and Rescue Service, Emergency Planning, Gypsy & Traveller Services and Trading Standards.
14. Emergency Planning ensures that the requirements of the Civil Contingency Act and other supplementary legislation are met. The team leads on ensuring plans for organisational resilience and business continuity are in place across the council and provides business continuity advice to local businesses.
15. Gypsy & Traveller Services deals with unauthorised encampments and manages six county council owned permanent sites.
16. The Trading Standards team discharges the council's statutory obligations to ensure compliance with certain consumer and environmental legislation, including in relation to weights and measures, product safety, trade representations and trademarks, unfair contract terms and unfair trading practices, animal health and welfare, price marking and price comparisons,

supply of age restricted products, illegal tobacco, licensing and inspection of explosives and petroleum storage facilities and safety certification of sports grounds. Non-statutory work includes consumer advice and support, scam reduction, and road weight restriction enforcement.

Oxfordshire Fire & Rescue Service & Community Safety	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	28.7	29.7
Budget increases agreed in previous budgets	1.0	0.6
Budget decreases agreed in previous budgets	0.0	0.0
Planned Budget	29.7	30.4
Increase to budget compared to previous year	3.6%	

(*) including estimated funding for 2024/25 pay inflation

Resources and Law and Governance

17. The focus of the services that combine within Resources and Law and Governance is to:
 - work with the council's Cabinet to set and communicate the direction of the Council and support the organisation through periods of significant change.
 - Deliver services for both internal customers, through the provision of enabling services such as Communications, Strategy & Insight and Finance and customers through the provision of key frontline and universal services such as the Customer Service Centre, libraries and the Registration Service.
18. The Property & Assets Team spearheads the council's property strategy with an emphasis on investment and facility management and oversees the property aspect of the capital programme, including Local Authority maintained schools.
19. The Public Affairs, Policy and Partnerships team acts as the corporate voice of the council - advocating for its interests, promoting its services, shaping its strategy, and developing its partnerships. Key responsibilities include developing and promoting Oxfordshire as a place, protecting and enhancing the reputation of the council at a local, regional and national level, informing and engaging our partners, stakeholders and residents to help the council become a partner and place shaper of choice and ensuring the council's political priorities are turned into effective outcomes.
20. The Financial & Commercial Services team provides strategic financial planning, accounting and advice and leads on processes supporting financial management and the agreement of the budget, medium term financial strategy and capital programme. Monitoring reports are shared internally and with Cabinet throughout the year as well as reports setting out the outturn position and statutory accounts and reporting. This service area also includes Internal Audit and Insurance. The service also leads on the delivery of the council's Commercial Strategy and supports strategic procurement processes and contract management as well as market intelligence and spend data.

21. Human Resources and Cultural Change lead on the organisation's ambition of being an Employer, Partner and Place Shaper of choice. They also provide advice and support to the organisation in terms of employee relations and engagement, learning and development, workforce planning, recruitment, retention and all associated activities.
22. The IT team maintain the Council's technology and digital infrastructure, access to business systems, improvement approaches and facilities required by internal customers to deliver the council's services.
23. Law and Governance provides legal advice and support to services across all of the county council's functions. Functions include:
- Democratic Services running the council's formal meetings including overview and scrutiny, supporting members and the Lord Lieutenancy.
 - Governance including advice and support to the Monitoring Officer with Code of Conduct matters.
 - Elections.
 - An appeals service for schools and home to school transport.
 - Information Governance including data protection responsibilities for the council.
 - Registration service including ceremonies.
 - Coroner's Service and mortuary provision.

Resources and Law & Governance	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	57.8	59.4
Budget increases agreed in previous budgets	1.7	1.0
Budget decreases agreed in previous budgets	0.1	0.1
One-off funding from COVID-19 Reserve falls out	-0.2	-0.5
Planned Budget	59.4	59.9
Increase to budget compared to previous year	2.8%	

(*) including estimated funding for 2023/24 pay inflation

Transformation, Digital & Customer Experience

24. The Transformation, Digital & Customer Experience service leads, governs and drives transformational activities across the organisation with oversight of all the transformation programmes, improving customer experience, embedding digital alternative ways of working and enabling improved visibility of the financial impact in driving transformational activities.

Transformation, Digital & Customer Experience	2025/26 £m	2026/27 £m
Budget rolled forward from previous year (*)	3.3	2.4
Budget increases agreed in previous budgets	0.1	0.1
Budget decreases agreed in previous budgets that will be allocated to directorates	-1.0	0.0
One-off funding from COVID-19 Reserve falls out	0.0	-0.2
Planned Budget	2.4	2.3
Increase to budget compared to previous year	-27.3%	

(*) including estimated funding for 2024/25 pay inflation