

## Previously Agreed Budget Changes

Directorate	2025/26 £000	2026/27 £000	Total £000
<b>Previously Agreed Budget Increases</b>			
Adult Services	12,566	14,788	27,354
Children's Services	12,168	4,608	16,776
Environment & Highways	2,491	73	2,564
Economy & Place	436	371	807
Public Health & Communities	0	0	0
Oxfordshire Fire & Rescue Service and Community Safety	1,043	639	1,682
Resources and Law & Governance	1,701	961	2,662
Transformation, Digital & Customer Experience	112	98	210
<b>Total Previously Agreed Budget Increases</b>	<b>30,517</b>	<b>21,538</b>	<b>52,055</b>
<b>Previously Agreed Budget Reductions</b>			
Adult Services	-1,358	0	-1,358
Children's Services	-8,877	-5,620	-14,497
Environment & Highways	-751	991	240
Economy and Place	-509	0	-509
Public Health & Communities	200	0	200
Oxfordshire Fire & Rescue Service and Community Safety	0	0	0
Resources and Law & Governance	75	75	150
Transformation, Digital & Customer Experience	-1,000	0	-1,000
<b>Total Previously Agreed Budget Reductions</b>	<b>-12,220</b>	<b>-4,554</b>	<b>-16,774</b>
<b>Previously Agreed Changes to COVID-19 Funded Pressures</b>			
Adult Services	-261	0	-261
Children's Services	0	-1,200	-1,200
Resources and Law & Governance	-160	-500	-660
Transformation, Digital & Customer Experience	0	-175	-175
<b>Total Previously Agreed Changes to COVID-19 Funding</b>	<b>-421</b>	<b>-1,875</b>	<b>-2,296</b>
<b>Combined Previously Agreed Pressures and Savings</b>			
Adult Services	10,947	14,788	25,735
Children's Services	3,291	-2,212	1,079
Environment & Highways	1,740	1,064	2,804
Economy and Place	-73	371	298
Public Health & Communities	200	0	200
Oxfordshire Fire & Rescue Service and Community Safety	1,043	639	1,682
Resources and Law & Governance	1,616	536	2,152
Transformation, Digital & Customer Experience	-888	-77	-965
<b>Total Existing Planned Changes</b>	<b>17,876</b>	<b>15,109</b>	<b>32,985</b>

## Adult Services

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Increases</b>			
	<b>Demographic Growth</b>			
	Funding for demographic growth (increases related to population changes)	8,500		8,500
2025ASC590	Demand increases resulting from population growth	0	8,500	8,500
	<b>Subtotal Demographic Growth</b>	<b>8,500</b>	<b>8,500</b>	<b>17,000</b>
	<b>Inflation</b>			
	Pay Inflation (2.5%)	826		826
	Indicative pay inflation	84	788	872
	Contract Inflation	920		920
	Income Inflation (2.0%)	-796		-796
2025ASC601	Increases to the cost of care packages funded by the council.	0	5,500	5,500
24AD1	Changes to the cost of care packages funded by the council	2,470		2,470
2025ASC597	Changes to the cost of care packages funded by the council	1,937		1,937
	<b>Subtotal Inflation</b>	<b>5,441</b>	<b>6,288</b>	<b>11,729</b>
	<b>Investments</b>			
2025ASTBC1	<b>Digital acceleration - removal of Social Care Grant from 2024/25</b> Digital innovation to assist customer pathways and user experience in information finding and advice, pathways to services and contact points, with additional ability for practitioner to make better use of data and agile working.	-500		-500
2025ASTBC2	<b>Oxfordshire Way - removal of Social Care Grant from 2024/25</b>	-175		-175
2025ASTBC3	<b>Adults Transport - Additional budget - removal of Social Care Grant from 2024/25</b> Improve data and systems to drive efficiencies in systems and manage service assessment, officer time and services levels.	-100		-100
2025ASTBC4	<b>Adult Services Transport - Investment - removal of Social Care Grant</b>	-100		-100
2025ASTBC5	<b>Shared Lives - removal of Social Care Grant from 2024/25</b>	-500		-500
	<b>Subtotal Investments</b>	<b>-1,375</b>	<b>0</b>	<b>-1,375</b>
	<b>Total Previously Agreed Budget Increases</b>	<b>12,566</b>	<b>14,788</b>	<b>27,354</b>

## Adult Services

Ref	Description	2025/26 £000	2026/27 £000	Total £000
	<b>Previously Agreed Budget Savings</b>			
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.	-385		-385
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.	-175		-175
2025L&CO23	Refocus activity on action to reduce outstanding unsecured debt, increasing the target reduction from 10% to 12% by the end of 2024/25. New saving in 2024/25	104		104
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
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
2025ASC682	Reviews of care packages for service users with mental health needs linked to health funding.	-900		-900
	<b>Total Previously Agreed Budget Savings</b>	<b>-1,358</b>	<b>0</b>	<b>-1,358</b>
	<b>Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis</b>			
24COVID5	Previously agreed funding of £325k 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.	-261		-261
	<b>Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve</b>	<b>-261</b>	<b>0</b>	<b>-261</b>
	<b>Total Adult Services</b>	<b>10,947</b>	<b>14,788</b>	<b>25,735</b>

## Children's Services

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Increases</b>			
	<b>Demographic Growth</b>			
	Demographic Growth	5,494		5,494
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
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.	1,200		1,200
	<b>Subtotal Demographic Growth</b>	<b>6,794</b>	<b>0</b>	<b>6,794</b>
	<b>Inflation</b>			
	Pay Inflation (2.5%)	1,463		1,463
	Indicative pay inflation	460	4,317	4,777
	Contract Inflation	255		255
24CS6	Inflation: funding for estimated inflationary increases to the cost of care.	1,600		1,600
<b>CEF1</b>	<b>Education &amp; Learning</b>			
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
24CS31	Inflation: funding for estimated inflationary increases to the cost of transport for children with SEND.	305		305
2025CS-HN713	<b>Home to School Transport</b> Future increases in the number of EHCPs and Post 16 travel and price increase impacting on demand and cost of transport.	400	2,500	2,900
	<b>Subtotal Inflation</b>	<b>4,696</b>	<b>6,817</b>	<b>11,513</b>
	<b>Demand and Other Pressures</b>			
<b>CEF1</b>	<b>Education &amp; Learning</b>			
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.	281		281
<b>CEF2</b>	<b>Early Help, Front Door and Social Care</b>			
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.	685		685
<b>CEF5</b>	<b>Children's Services Central Costs</b>			
2025CS787	<b>Social Care</b> Demand and inflation pressures continuing from 2023/24 (full year effect)	2,274	-4,237	-1,963
	<b>Subtotal Demand and Other Pressures</b>	<b>3,240</b>	<b>-4,237</b>	<b>-997</b>

## Children's Services

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Investments</b>			
2025CS790/1/3	<b>New Service Investments</b> (supporting the Financial Strategy) Recruitment & Retention Strategy	832	708	1,540
2025CSTBC1	<b>Digital acceleration - removal of Social Care Grant from 2024/25</b> Digital innovation to assist customer pathways and user experience in information finding and advice, pathways to services and contact points, with additional ability for practitioner to make better use of data and agile working.	-500		-500
2025CSTBC2	<b>Oxfordshire Way - removal of Social Care Grant from 2024/25</b> Develop the Oxfordshire Way approach further for all ages to develop community resilience and at-home services and to reduce inequalities in accessing care and support	-699		-699
2025CSTBC3	<b>Home to School Transport - Additional budget - removal of Social Care Grant from 2024/25</b> Improve data and systems to drive efficiencies in systems and manage service assessment, officer time and services levels.	-400		-400
2025CSTBC4	<b>Home to School Transport - Investment - removal of Social Care Grant from 2024/25</b> Independent living skills and enablement via travel training and accessibility, working with bus operators and other key stakeholders	-400		-400
2025CSTBC5	<b>Family Safeguarding - removal of Social Care Grant from 2024/25</b> Extend the family safeguarding model to work more closely with schools to build additional resilience into the model in order to reduce demand and resolve family issues at the earliest possible opportunity. This will include working with schools to build capability as well as with families and other stakeholders.	-900		-900
2025CSTBC6	<b>Foster Care - removal of Social Care Grant from 2024/25</b> Investment into retention and support of foster carers via a no detriment policy/ skills and fees levels review and strategy to support kinship carers as per new DfE guidance in December 2023.	-500		-500
2025L&CO4	<b>Social Care</b> Invest in Family Help Team to reduce the future demand and cost of care. Assumes team would be in place from July 2024 onwards.	125		125
2025L&CO5	Revenue borrowing costs associated with adding three new children's homes from 2026/27 (including one focused on older children) to the capital programme.		120	120
	<b>Education</b>			
2025L&CO3	Revenue costs involved with increasing early intervention work in Early Years and primary school settings to respond to SEND needs and proactively support the transition into mainstream education. £0.5m investment in 2024/25, partly falling out in 2025/26	-120		-120
	<b>Subtotal Investments</b>	<b>-2,562</b>	<b>828</b>	<b>-1,734</b>
	<b>Extend COVID-19 Funding that falls out in 2026/27</b>			
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
	<b>Total Previously Agreed Budget Increases</b>	<b>12,168</b>	<b>4,608</b>	<b>16,776</b>

## Children's Services

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Reductions</b>			
<b>CEF1</b>	<b>Education and Learning</b>			
2025CS-HN707	<b>Education</b> Adjust growth funding already in budget	-281	0	-281
<b>CEF2</b>	<b>Early Help, Front Door and Social Care</b>			
24CS20	The Supporting Families grant will continue for a further two years. Total budgeted grant expected to fall out in 2025/26	110		110
2025CS721	<b>Social Care</b> Agency Staff In Social Care - replacement with permanent Staff	-1,600	-1,200	-2,800
2025CS723	<b>Social Care</b> Manage Demand for Children We Care For (CWCF) - Maintain CWCF at the current number	-3,400	-700	-4,100
2025CS724	<b>Social Care</b> Bring Children We Care For (CWCF) currently placed out of the county back into Oxfordshire	-1,300	-300	-1,600
2025CS725	<b>Social Care</b> High Cost Placements - Obtain better value care for children living in high-cost residential placements	-600	0	-600
2025CS726	<b>Social Care</b> Exits from Care - Ensuring children cease to be Children We Care For (CWCF) in line with their plan in a timely way	-2,500	-2,800	-5,300
2025CS1063	<b>Social Care</b> Offset savings with re-instatement of previous savings or replace COVID-19 funding that drops out of Medium Term Financial Strategy with base budget.	944		944
2025L&CO24	<b>Social Care</b> Invest to save' returns resulting from reducing numbers of private placements for children we care for through increase in internal care provision (see 2025L&CO5)		-120	-120
2025L&CO25	<b>Social Care</b> Investment in Family Help Team (see 2025L&CO3) reduces future demand for and cost of care.	-250	-500	-750
	<b>Total Previously Agreed Budget Savings</b>	<b>-8,877</b>	<b>-5,620</b>	<b>-14,497</b>
	<b>Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis</b>			
	<u>COVID-19 - Additional Demand Pressures</u>			
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
	<b>Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve (replaced by additional funding in row 2025CS1063)</b>	<b>0</b>	<b>-1,200</b>	<b>-1,200</b>
	<b>Total Children's Services</b>	<b>3,291</b>	<b>-2,212</b>	<b>1,079</b>

## Environment &amp; Highways

Ref	Description	2025/26 £000	2026/27 £000	Total £000
	<b>Previously Agreed Budget Increases</b>			
	<b>Demographic Growth</b>			
	Demographic Growth (growth in waste tonnages)	430		430
2025EPDG	Add new year of demographic growth for Waste Management		400	400
	<b>Subtotal Demographic Growth</b>	<b>430</b>	<b>400</b>	<b>830</b>
	<b>Inflation</b>			
	Pay Inflation (2.5%)	281		281
	Indicative pay inflation	63	594	657
	Contract Inflation	2,353		2,353
	Income Inflation (2.0%)	-112		-112
	Business Rates Inflation	16		16
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
	<b>Subtotal Inflation</b>	<b>2,951</b>	<b>594</b>	<b>3,545</b>
	<b>Demand and Other Pressures</b>			
	<b>EH3 Transport Policy</b>			
2025EP654	Create Sustainable Travel to School strategy.	-200		-200
2025EP744	Pressures associated with policy development for area travel plans, HGV studies and Multi Modal transport model (offset by saving EP745)	405	-568	-163
	<b>EH2 Environment</b>			
23EP5	Increased contribution to the Regional Flood Co-ordination Committee Levy	22		22
24EP8	Household Waste Recycling Centres - anticipated increase in the cost of new contracts from 2025/26.	625		625
24EP10	Impact of implementation of Controlled Waste Regulation	100		100
2025EP645	Take action in 2024/25 to reduce the future cost of closed landfill site monitoring	-20		-20
2025EP647	Resource to write circular economy strategy. One off funding falls out in 2025/26.	-30		-30
2025EP692	Various pressures associated with service areas within Environment & Circular Economy 2024/25 (offset by saving EP693). Funding partly falls out in 2025/26 and 2026/27.	-115	-123	-238
2025EP694	Household Waste Recycling Centres (HWRC): unsorted waste and essential site repair pressures 2024/25 (offset by saving EP695). Funding partly falls out in 2025/26.	-114		-114
	<b>EH4 Highways &amp; Maintenance</b>			
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.	-250		-250
2025EP622	Increased highway maintenance activity (additional funding for potholes)	100	50	150
2025EP588	Increased Parking Service operational and maintenance costs	380	200	580
2025EP598	Increased drawdown from Parking Reserve to support increased maintenance and operational costs	-380	-200	-580
2025EP583	Home to School Transport Digital Contract Management System - Previously Agreed Savings Not Achievable	150		150
	<b>Subtotal Demand and Other Pressures</b>	<b>673</b>	<b>-641</b>	<b>32</b>

## Environment &amp; Highways

Ref	Description	2025/26 £000	2026/27 £000	Total £000
	<b>Investments</b>			
<b>EH3</b>	<b>Transport Policy</b>			
2025L&CO13	Phase four of the school streets scheme.	77	-30	47
2025L&CO14	Funding for a feasibility study into the introduction of new Demand Responsive Transport (DRT) bus services in urban/suburban and rural settings 2024/25. The study will also look into the application of DRT services to support Home to School transport. One off funding falls out in 2025/26.	-70		-70
2025L&CO10	Feasibility study and implementation strategy for bus franchising. One off funding falls out in 2025/26.	-150		-150
2025L&CO15	Seed funding for supporting pilot Demand Responsive Transport (DRT) bus services, building on business case developed through 2025L&CO14.	250	-250	0
<b>EH5</b>	<b>Network Management</b>			
2025L&CO8	Introduce four new Controlled Parking Zones (see 2025L&CO27). One off funding falls out in 2025/26.	-200		-200
2025L&CO11	Revenue costs for additional investments in Automatic Number Plate Recognition (ANPR) enforcement of moving traffic offences of existing Traffic Regulation Order restrictions (see 2025L&CO29). One off funding falls out in 2025/26.	-180		-180
2025L&CO12	Feasibility Study into practicalities and opportunity in emissions and vehicle category based charging. Early investigatory work to identify potential policy and income benefits. One off funding falls out in 2025/26.	-30		-30
	<b>New Investments (Budget Priority Reserve one - off funding)</b>			
<b>EH4</b>	<b>Highways &amp; Maintenance</b>			
2025EPTBC2	Gully and ditch clearing and repairs in areas recently flooded. One off funding falls out in 2025/26.	-300		-300
2025EPTBC3	Boost capacity to work with landowners and Parishes for them to clear ditches and implement Sustainable Drainage Schemes. One off funding falls out in 2025/26.	-300		-300
2025EPTBC4	A second cut of urban verges around footways and cycleways. One off funding falls out in 2025/26.	-150		-150
2025EPTBC5	Reclaim footpaths and cycleways – vegetation clearance and siding-out. One off funding falls out in 2025/26.	-510		-510
	<b>Total Investments</b>	<b>-1,563</b>	<b>-280</b>	<b>-1,843</b>
	<b>Total Previously Agreed Budget Increases</b>	<b>2,491</b>	<b>73</b>	<b>2,564</b>



## Environment &amp; Highways

Ref	Description	2025/26 £000	2026/27 £000	Total £000
	<b>Previously Agreed Budget Reductions</b>			
<b>EH3</b>	<b>Transport Policy</b>			
2025EP658	One - off capitalisation of staff time through recharging costs associated with School Streets project. One off saving in 2024/25 reinstated in 2025/26.	25	0	25
2025EP774	Utilise Bus Service Operators Grant (BSOG) to support spend in 2024/25 and 2025/26		400	400
2025EP745	Manage various pressures associated with policy development under existing budget allocation (offsets pressure EP744)	-405	568	163
2025EP772	Release uncommitted element of on-going investment 24EP27 Countywide Community Transport Initiatives agreed in February 2023 on one - off basis in 2024/25. One off release from 2024/25 reinstated in 2025/26.	260		260
<b>EH2</b>	<b>Environment</b>			
2025EP638	Reinstate reduction in bespoke Lead Local Flood Authority planning consultations 2024/25 (2025EP638). One off funding falls out in 2025/26.	-40		-40
2025EP693	Various pressures associated with service areas within Environment & Circular Economy - to be managed within the existing budget allocation 2024/25 (offsets pressure EP692)	115	123	238
2025EP695	Manage Household Waste Recycling Centre pressure through reduction in waste costs 2024/25 (offsets pressure EP694)	114	0	114
<b>EH4</b>	<b>Highways &amp; Maintenance</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	-100	-100	-200
24EP15	Anticipated increases in on street parking income.	-150		-150
2025L&CO27	Income from new Controlled Parking Zones (see 2025L&CO8).	-150		-150
2025L&CO29	Automatic Number Plate Recognition (ANPR) income (see 2025L&CO11).	-270		-270
22EP11	Home to School contract management - Use of technology and improvements and automation of processes to reduce costs and effort required.	-150		-150
	<b>Total Previously Agreed Budget Reductions</b>	<b>-751</b>	<b>991</b>	<b>240</b>
	<b>Total Environment &amp; Highways</b>	<b>1,740</b>	<b>1,064</b>	<b>2,804</b>

## Economy and Place

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Increases</b>			
	<b>Inflation</b>			
	Pay Inflation (2.5%)	265		265
	Indicative pay inflation	27	251	278
	Income Inflation (2.0%)	-28		-28
	<b>Subtotal Inflation</b>	<b>264</b>	<b>251</b>	<b>515</b>
	<b>Demand and Other Pressures</b>			
<b>EP4</b>	<b>Climate Action</b>			
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
23EP14	Funding for short term capacity to ensure Oxfordshire is "Grid ready", developing Energy System planning and flexibility trials falls out by 2025/26.	-64		-64
	<b>Subtotal Demand and Other Pressures</b>	<b>-128</b>	<b>0</b>	<b>-128</b>
	<b>Investments</b>			
<b>EP5</b>	<b>Place Making</b>			
2025L&CO16	Revenue borrowing costs for pipeline of capital projects to tackle congestion in built up areas (£3m capital spend in 2024/25 and 2025/26).	180		180
2025L&CO17	Revenue borrowing costs for pipeline delivery of capital projects identified as part of the East Oxford Mini-Holland Project (£2m capital spend each year of MTFS).	120	120	240
	<b>Total Investments</b>	<b>300</b>	<b>120</b>	<b>420</b>
	<b>Total Previously Agreed Budget Increases</b>	<b>436</b>	<b>371</b>	<b>807</b>
	<b>Previously Agreed Budget Reductions</b>			
<b>EP5</b>	<b>Place Making</b>			
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	-180	0	-180
<b>EP4</b>	<b>Climate Action</b>			
2025EP634	Climate Action: one - off income relating to greenhouse gas reporting. One off income falls out in 2025/26.	12	0	12
<b>EP8</b>	<b>Business Performance &amp; Services Improvement</b>			
2025EP633	Increased recharging of staff time for projects	-20	0	-20
<b>EP6</b>	<b>Innovation</b>			
2025ITI&D TBC	Innovation Service (iHub): use contribution from reserve in 2024/25 and move	-321	0	-321
	<b>Total Previously Agreed Budget Reductions</b>	<b>-509</b>	<b>0</b>	<b>-509</b>
	<b>Total Economy and Place</b>	<b>-73</b>	<b>371</b>	<b>298</b>

**Public Health & Communities**

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Reductions</b>			
<b>PH2</b>	<b>Public Health (Domestic Abuse)</b>			
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. Funding reinstated in 2025/26.	200		200
	<b>Total Public Health &amp; Communities</b>	<b>200</b>	<b>0</b>	<b>200</b>

**Oxfordshire Fire & Rescue Service and Community Safety**

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Increases</b>			
	<b>Inflation</b>			
<b>CDA3</b>	<b>Community Safety</b>			
	Pay Inflation (2.5%)	466		466
	Indicative pay inflation	55	519	574
	<b>Subtotal Inflation</b>	<b>521</b>	<b>519</b>	<b>1,040</b>
<b>CDA3</b>	<b>Community Safety</b>			
2025CSafety670	Vehicle Renewals - increase revenue contribution for replacement of Fire Vehicles	572	120	692
2025CSafety754	Cultural Development Work. One off funding falls out in 2025/26.	-50	0	-50
	<b>Subtotal Demand and Other Pressures</b>	<b>522</b>	<b>120</b>	<b>642</b>
	<b>Total Previously Agreed Budget Increases</b>	<b>1,043</b>	<b>639</b>	<b>1,682</b>
	<b>Previously Agreed Budget Reductions</b>			
	<b>Total Previously Agreed Budget Reductions</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Oxfordshire Fire &amp; Rescue Service and Community Safety</b>	<b>1,043</b>	<b>639</b>	<b>1,682</b>

## Resources and Law &amp; Governance

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Increases</b>			
	<b>Inflation</b>			
	Pay Inflation (2.5%)	1,117		1,117
	Indicative pay inflation	100	933	1,033
	Contract Inflation (RPIX - 4.2%; RPI - 4.1%; CPI - 2.5%)	139		139
	Income Inflation (2.0%)	-47		-47
	Business Rates Inflation	53		53
<b>PADIR</b>	<b>Property &amp; Assets</b>			
24CCCS1	Increases in utility costs for the council's buildings	55		55
24CCCS31	Property Facilities Management - additional contract inflation based on the OBR inflation forecast set out in the Autumn Statement 2022.	50		50
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.	50		50
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
	<b>Subtotal Inflation</b>	<b>1,887</b>	<b>933</b>	<b>2,820</b>
	<b>Demand and Other Pressures</b>			
<b>CORPDIR</b>	<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.	28	28	56
<b>LGCRDIR</b>	<b>Law &amp; Governance</b>			
2025C&CE529	Appointment of an Area Coroner in accordance with a recommendation from the UK Chief Coroner	96	0	96
<b>PADIR</b>	<b>Property &amp; Assets</b>			
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
2025PI&FMTBC	Continued one off contribution to Children's Centre rents. One off funding falls out in 2025/26.	-113		-113
2025PI&FMTBC	Fund one-off Children's Centre rents from the Budgets Priorities reserve. One off funding falls out in 2025/26.	113		113
	<b>Subtotal Demand and Other Pressures</b>	<b>24</b>	<b>28</b>	<b>52</b>
	<b>Investments</b>			
<b>PAPPDIR</b>	<b>Public Affairs, Policy &amp; Partnership</b>			
2025L&CO22	Citizens Assembly on transport in Central Oxfordshire. One off funding falls out	-150		-150
2025L&CO21	Resource to support the development and initial delivery of a Social Value and Community Wealth Building Strategy, including relevant training and external expertise, focusing on all relevant aspects of social value generation and community wealth building. One off funding falls out in 2025/26.	-60		-60
	<b>Subtotal Investments</b>	<b>-210</b>	<b>0</b>	<b>-210</b>
	<b>Total Previously Agreed Budget Increases</b>	<b>1,701</b>	<b>961</b>	<b>2,662</b>

**Resources and Law & Governance**

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Reductions</b>			
<b>PADIR</b>	<b>Property &amp; Assets</b>			
2025PI&FM691	Delay in the occupation of a new library facility in the Banbury to 2025/26. £150k saving from 2024/25 falls out in 2025/26 and 2026/27.	75	75	150
	<b>Total Previously Agreed Budget Reductions</b>	<b>75</b>	<b>75</b>	<b>150</b>
	<b>Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis</b>			
<b>LGCRDIR</b>	<b>Law &amp; Governance</b>			
24COVID3	Coroners - funding for additional activity in 2023/24 and 2024/25 falls out in 2025/26	-96		-96
<b>PAPDIR</b>	<b>Public Affairs, Policy &amp; Partnership</b>			
COVID18	Local Council Tax Support Scheme: anticipation of future emergency welfare demand in 2022/23 falls out in 2025/26		-500	-500
<b>FCSDIR</b>	<b>Financial &amp; Commercial Services</b>			
24COVID5	Previously agreed funding of £325k 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.	-64		-64
	<b>Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve</b>	<b>-160</b>	<b>-500</b>	<b>-660</b>
	<b>Total Resources and Law &amp; Governance</b>	<b>1,616</b>	<b>536</b>	<b>2,152</b>

## Transformation, Digital &amp; Customer Experience

Ref	Description	2025/26	2026/27	Total
		£000	£000	£000
	<b>Previously Agreed Budget Increases</b>			
	<b>Inflation</b>			
TDCE2	Pay Inflation (2.5%)	83		83
	Indicative pay inflation	10	98	108
	<b>Subtotal Inflation</b>	<b>93</b>	<b>98</b>	<b>191</b>
TDCE5	<b>Transformation, Digital &amp; Customer Experience</b>			
23CODR9	Increase to the cost of maintaining Performance Management Business Systems	19		19
	<b>Subtotal Inflation</b>	<b>19</b>	<b>0</b>	<b>19</b>
	<b>Total Previously Agreed Budget Increases</b>	<b>112</b>	<b>98</b>	<b>210</b>
	<b>Previously Agreed Budget Reductions</b>			
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing structures and costs	-1,000		-1,000
	<b>Total Previously Agreed Budget Reductions</b>	<b>-1,000</b>	<b>0</b>	<b>-1,000</b>
	<b>Total Previously Agreed Budget Changes</b>	<b>-888</b>	<b>98</b>	<b>-790</b>
	<b>Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis</b>			
TDCE2	<b>Customer Experience</b>			
24COVID4	Additional resource for the Social & Health Care Team in the council's Customer Service Centre from 2023/24 to 2025/26		-175	-175
	<b>Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve</b>	<b>0</b>	<b>-175</b>	<b>-175</b>
	<b>Total Transformation, Digital &amp; Customer Experience</b>	<b>-888</b>	<b>-77</b>	<b>-965</b>