

Planned revenue budget changes agreed in February 2024

| Directorate | 2025/26 £000 | 2026/27 £000 | Total £000 |
|---|-----------------|-----------------|----------------|
| Previously Agreed Budget Increases | | | |
| 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 |
| Total Previously Agreed Budget Increases | 30,517 | 21,538 | 52,055 |
| Previously Agreed Budget Reductions | | | |
| 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 |
| Total Previously Agreed Budget Reductions | -12,220 | -4,554 | -16,774 |
| Previously Agreed Changes to COVID-19 Funded Pressures | | | |
| 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 |
| Total Previously Agreed Changes to COVID-19 Funding | -421 | -1,875 | -2,296 |
| Combined Previously Agreed Pressures and Savings | | | |
| 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 |
| Total Existing Planned Changes | 17,876 | 15,109 | 32,985 |

Adult Services: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|------------|--|-----------------|-----------------|---------------|
| | Previously Agreed Budget Increases | | | |
| | Demographic Growth | | | |
| | 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 |
| | Subtotal Demographic Growth | 8,500 | 8,500 | 17,000 |
| | Inflation | | | |
| | 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 |
| | Subtotal Inflation | 5,441 | 6,288 | 11,729 |
| | Investments | | | |
| 2025ASTBC1 | Digital acceleration - removal of Social Care Grant from 2024/25 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 | Oxfordshire Way - removal of Social Care Grant from 2024/25 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 | -175 | | -175 |
| 2025ASTBC3 | Adults Transport - Additional budget - removal of Social Care Grant from 2024/25 Improve data and systems to drive efficiencies in systems and manage service assessment, officer time and services levels. | -100 | | -100 |
| 2025ASTBC4 | Adult Services Transport - Investment - removal of Social Care Grant from 2024/25 Independent living skills and enablement via travel training and accessibility, working with bus operators and other key stakeholders | -100 | | -100 |
| 2025ASTBC5 | Shared Lives - removal of Social Care Grant from 2024/25 Investment in actions to encourage more people to become shared lives carers | -500 | | -500 |
| | Subtotal Investments | -1,375 | 0 | -1,375 |
| | Total Previously Agreed Budget Increases | 12,566 | 14,788 | 27,354 |

Adult Services: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|------------|---|-----------------|-----------------|---------------|
| | Previously Agreed Budget Savings | | | |
| 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 |
| | | | | |
| | Total Previously Agreed Budget Savings | -1,358 | 0 | -1,358 |
| | Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis | | | |
| 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 |
| | Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve | -261 | 0 | -261 |
| | | | | |
| | Total Adult Services | 10,947 | 14,788 | 25,735 |

Children's Services: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|--------------|---|-----------------|-----------------|---------------|
| | Previously Agreed Budget Increases | | | |
| | Demographic Growth | | | |
| | 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 |
| | Subtotal Demographic Growth | 6,794 | 0 | 6,794 |
| | Inflation | | | |
| | 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 |
| CEF1 | Education & Learning | | | |
| 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 | Home to School Transport 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 |
| | Subtotal Inflation | 4,696 | 6,817 | 11,513 |
| | Demand and Other Pressures | | | |
| CEF1 | Education & Learning | | | |
| 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 |
| CEF2 | Early Help, Front Door and Social Care | | | |
| 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 |
| CEF5 | Children's Services Central Costs | | | |
| 2025CS787 | Social Care Demand and inflation pressures continuing from 2023/24 (full year effect) | 2,274 | -4,237 | -1,963 |
| | Subtotal Demand and Other Pressures | 3,240 | -4,237 | -997 |

Children's Services: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|---------------|--|-----------------|-----------------|---------------|
| | Investments | | | |
| 2025CS790/1/3 | New Service Investments (supporting the Financial Strategy) Recruitment & Retention Strategy | 832 | 708 | 1,540 |
| 2025CSTBC1 | Digital acceleration - removal of Social Care Grant from 2024/25 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 | Oxfordshire Way - removal of Social Care Grant from 2024/25 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 | Home to School Transport - Additional budget - removal of Social Care Grant from 2024/25 Improve data and systems to drive efficiencies in systems and manage service assessment, officer time and services levels. | -400 | | -400 |
| 2025CSTBC4 | Home to School Transport - Investment - removal of Social Care Grant from 2024/25 Independent living skills and enablement via travel training and accessibility, working with bus operators and other key stakeholders | -400 | | -400 |
| 2025CSTBC5 | Family Safeguarding - removal of Social Care Grant from 2024/25 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 | Foster Care - removal of Social Care Grant from 2024/25 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 | Social Care 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 |
| | Education | | | |
| 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 |
| | Subtotal Investments | -2,562 | 828 | -1,734 |
| | 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 |
| | Total Previously Agreed Budget Increases | 12,168 | 4,608 | 16,776 |

Children's Services: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|--------------|--|-----------------|-----------------|----------------|
| | Previously Agreed Budget Reductions | | | |
| | | | | |
| CEF1 | Education and Learning | | | |
| 2025CS-HN707 | Education Adjust growth funding already in budget | -281 | 0 | -281 |
| | | | | |
| CEF2 | Early Help, Front Door and Social Care | | | |
| 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 | Social Care Agency Staff In Social Care - replacement with permanent Staff | -1,600 | -1,200 | -2,800 |
| 2025CS723 | Social Care Manage Demand for Children We Care For (CWCF) - Maintain CWCF at the current number | -3,400 | -700 | -4,100 |
| 2025CS724 | Social Care Bring Children We Care For (CWCF) currently placed out of the county back into Oxfordshire | -1,300 | -300 | -1,600 |
| 2025CS725 | Social Care High Cost Placements - Obtain better value care for children living in high-cost residential placements | -600 | 0 | -600 |
| 2025CS726 | Social Care 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 | Social Care 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 | Social Care 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 | Social Care Investment in Family Help Team (see 2025L&CO3) reduces future demand for and cost of care. | -250 | -500 | -750 |
| | Total Previously Agreed Budget Savings | -8,877 | -5,620 | -14,497 |
| | | | | |
| | Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis | | | |
| | <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 |
| | | | | |
| | Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve (replaced by additional funding in row 2025CS1063) | 0 | -1,200 | -1,200 |
| | | | | |
| | Total Children's Services | 3,291 | -2,212 | 1,079 |

Environment & Highways: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|-----------|---|-----------------|-----------------|---------------|
| | Previously Agreed Budget Increases | | | |
| | Demographic Growth | | | |
| | Demographic Growth (growth in waste tonnages) | 430 | | 430 |
| 2025EPDG | Add new year of demographic growth for Waste Management | | 400 | 400 |
| | Subtotal Demographic Growth | 430 | 400 | 830 |
| | Inflation | | | |
| | 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 |
| | Subtotal Inflation | 2,951 | 594 | 3,545 |
| | Demand and Other Pressures | | | |
| | EH3 Transport Policy | | | |
| 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 |
| | EH2 Environment | | | |
| 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 |
| | EH4 Highways & Maintenance | | | |
| 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 |
| | Subtotal Demand and Other Pressures | 673 | -641 | 32 |

Environment & Highways: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|------------|--|-----------------|-----------------|---------------|
| | Investments | | | |
| EH3 | Transport Policy | | | |
| 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 |
| | | | | |
| EH5 | Network Management | | | |
| 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 |
| | New Investments (Budget Priority Reserve one - off funding) | | | |
| EH4 | Highways & Maintenance | | | |
| 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 |
| | Total Investments | -1,563 | -280 | -1,843 |
| | Total Previously Agreed Budget Increases | 2,491 | 73 | 2,564 |

Environment & Highways: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|------------|---|-----------------|-----------------|---------------|
| | Previously Agreed Budget Reductions | | | |
| EH3 | Transport Policy | | | |
| 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 |
| EH2 | Environment | | | |
| 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 |
| EH4 | Highways & Maintenance | | | |
| 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 |
| | | | | |
| | Total Previously Agreed Budget Reductions | -751 | 991 | 240 |
| | | | | |
| | Total Environment & Highways | 1,740 | 1,064 | 2,804 |

Economy and Place: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|---------------|---|-----------------|-----------------|---------------|
| | Previously Agreed Budget Increases | | | |
| | Inflation | | | |
| | Pay Inflation (2.5%) | 265 | | 265 |
| | Indicative pay inflation | 27 | 251 | 278 |
| | Income Inflation (2.0%) | -28 | | -28 |
| | Subtotal Inflation | 264 | 251 | 515 |
| | Demand and Other Pressures | | | |
| EP4 | Climate Action | | | |
| 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 trails falls out by 2025/26. | -64 | | -64 |
| | Subtotal Demand and Other Pressures | -128 | 0 | -128 |
| | Investments | | | |
| EP5 | Place Making | | | |
| 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 MTF5). | 120 | 120 | 240 |
| | Total Investments | 300 | 120 | 420 |
| | Total Previously Agreed Budget Increases | 436 | 371 | 807 |
| | Previously Agreed Budget Reductions | | | |
| EP5 | Place Making | | | |
| 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 |
| EP4 | Climate Action | | | |
| 2025EP634 | Climate Action: one - off income relating to greenhouse gas reporting. One off income falls out in 2025/26. | 12 | 0 | 12 |
| EP8 | Business Performance & Services Improvement | | | |
| 2025EP633 | Increased recharging of staff time for projects | -20 | 0 | -20 |
| EP6 | Innovation | | | |
| 2025ITI&D TBC | Innovation Service (iHub): use contribution from reserve in 2024/25 and move to being self funding from 2025/26 | -321 | 0 | -321 |
| | Total Previously Agreed Budget Reductions | -509 | 0 | -509 |
| | Total Economy and Place | -73 | 371 | 298 |

Public Health & Communities: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|------------|--|-----------------|-----------------|---------------|
| | | | | |
| | Previously Agreed Budget Reductions | | | |
| | | | | |
| PH2 | Public Health (Domestic Abuse) | | | |
| 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 |
| | Total Public Health & Communities | 200 | 0 | 200 |

Oxfordshire Fire & Rescue Service and Community Safety: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|----------------|---|-----------------|-----------------|---------------|
| | Previously Agreed Budget Increases | | | |
| | Inflation | | | |
| CDA3 | Community Safety | | | |
| | Pay Inflation (2.5%) | 466 | | 466 |
| | Indicative pay inflation | 55 | 519 | 574 |
| | Subtotal Inflation | 521 | 519 | 1,040 |
| CDA3 | Community Safety | | | |
| 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 |
| | Subtotal Demand and Other Pressures | 522 | 120 | 642 |
| | Total Previously Agreed Budget Increases | 1,043 | 639 | 1,682 |
| | Previously Agreed Budget Reductions | | | |
| | Total Previously Agreed Budget Reductions | 0 | 0 | 0 |
| | Total Oxfordshire Fire & Rescue Service and Community Safety | 1,043 | 639 | 1,682 |

Resources and Law & Governance: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|----------------|---|-----------------|-----------------|---------------|
| | Previously Agreed Budget Increases | | | |
| | Inflation | | | |
| | 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 |
| | | | | |
| PADIR | Property & Assets | | | |
| 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 |
| | Subtotal Inflation | 1,887 | 933 | 2,820 |
| | | | | |
| | Demand and Other Pressures | | | |
| CORPDIR | 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. | 28 | 28 | 56 |
| | | | | |
| LGCRDIR | Law & Governance | | | |
| 2025C&CE529 | Appointment of an Area Coroner in accordance with a recommendation from the UK Chief Coroner | 96 | 0 | 96 |
| | | | | |
| PADIR | Property & Assets | | | |
| 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 |
| | Subtotal Demand and Other Pressures | 24 | 28 | 52 |
| | | | | |
| | Investments | | | |
| PAPPDIR | Public Affairs, Policy & Partnership | | | |
| 2025L&CO22 | Citizens Assembly on transport in Central Oxfordshire. One off funding falls out in 2025/26. | -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 |
| | Subtotal Investments | -210 | 0 | -210 |
| | | | | |
| | Total Previously Agreed Budget Increases | 1,701 | 961 | 2,662 |

Resources and Law & Governance: Planned revenue budget changes agreed in February 2024

| Ref | Description | 2025/26 £000 | 2026/27 £000 | Total £000 |
|----------------|--|-----------------|-----------------|---------------|
| | Previously Agreed Budget Reductions | | | |
| PADIR | Property & Assets | | | |
| 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 |
| | Total Previously Agreed Budget Reductions | 75 | 75 | 150 |
| | Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis | | | |
| LGCRDIR | Law & Governance | | | |
| 24COVID3 | Coroners - funding for additional activity in 2023/24 and 2024/25 falls out in 2025/26 | -96 | | -96 |
| PAPPDIR | Public Affairs, Policy & Partnership | | | |
| COVID18 | Local Council Tax Support Scheme: anticipation of future emergency welfare demand in 2022/23 falls out in 2025/26 | | -500 | -500 |
| FCSDIR | Financial & Commercial Services | | | |
| 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 |
| | Total Previously Agreed Changes to Pressures funded by the COVID-19 Reserve | -160 | -500 | -660 |
| | Total Resources and Law & Governance | 1,616 | 536 | 2,152 |

Transformation, Digital & Customer Experience: Planned revenue budget changes agreed in February 2024

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