

Proposed Changes to Investments and Pressures

Reference		2025/26	2026/27	2027/28	Total
		£000	£000	£000	£000
	Children's Services				
2025CS38	Investment in Children's Prevention (on-going)	2,000			2,000
	Total Children's Services	2,000	0	0	2,000
	Environment & Highways				
2025EH40	Investment to support holding the price of a joint ticket (parking and bus fare) at Park & Ride car parks unchanged from 2024/25 (one - off).	400	-400		0
	Total Environment & Highways	400	-400	0	0
	Economy & Place				
2025EP10	Investment in pro-active flooding measures and working with communities who have suffered flooding (one - off)	2,000	-2,000		0
2025EP11	On-going investment in two flood officer posts to ensure the council can produce and respond to Section 19 reports in a timely manner.	100			100
2025EP12	£1m one – off investment is proposed to leverage investment in rail, including supporting active travel access, improvement programmes and the development of strategic cases and masterplans to prove the environmental, economic and community case for rail.	1,000	-1,000		0
	Total Economy & Place	3,100	-3,000	0	100
	Public Health & Communities				
2025PH11	£0.3m added to the budget for Domestic Abuse to reflect the increase in the Domestic Abuse Duty Safe Accommodation Grant	292			292
	Total Public Health & Communities	292	0	0	292
	Oxfordshire Fire & Rescue Service and Community Safety				
2025FRCS4	Inflation on Fire Pensions budget funded by grant that has rolled into the Revenue Support Grant.	62			62
	Total Oxfordshire Fire & Rescue Service and Community Safety	62	0	0	62
	Resources and Law & Governance				
2025PAPP06	Inflation on Extended Rights to Free Travel budget funded by grant that has been rolled into the Revenue Support Grant.	48			48
	Total Resources and Law & Governance	48	0	0	48
	Total Service Changes	5,903	-3,400	0	2,503
	Changes to Budgets held Centrally				
	Additional capital funding funded from a budgeted revenue one off contribution to the Capital Reserve				
CORP112	Funding towards working with other organisations collaboratively on planning regeneration in Banbury Town Centre.	300	-300		0
CORP113	Additional funding for active travel measures to encourage walking and cycling will be added to the £0.5m for active travel in rural areas included in the December report.	1,300	-1,300		0
	Total Changes to Budgets held Centrally	1,600	-1,600	0	0
	Total Changes to Investments and Pressures	7,503	-5,000	0	2,503