

New Draft Budget Proposals 2025/26 - 2027/28

	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
New Pressures				
Adult Services	-774	1,205	17,130	17,562
Children's Services	12,426	10,641	12,439	35,506
Environment & Highways	671	1,247	4,054	5,972
Economy and Place	50	-89	231	192
Public Health & Communities	148	-12	-12	124
Oxfordshire Fire & Rescue Service and Community Safety	783	778	583	2,144
Resources and Law & Governance	704	493	1,615	2,813
Transformation, Digital & Customer Experience	158	-6	99	252
Total New Pressures	14,166	14,258	36,140	64,564
New Investments				
Adult Services	0	0	0	0
Children's Services	3,127	137	183	3,447
Environment & Highways	1,900	-400	0	1,500
Economy and Place	3,285	-3,000	-75	210
Public Health & Communities	292	0	0	292
Oxfordshire Fire & Rescue Service and Community Safety	0	0	0	0
Resources and Law & Governance	1,625	-875	0	750
Transformation, Digital & Customer Experience	975	318	0	1,293
Total Investments	11,204	-3,820	108	7,492
New Savings				
Adult Services	-5,091	-112	0	-5,203
Children's Services	-977	-202	-167	-1,346
Environment & Highways	-2,100	0	0	-2,100
Economy and Place	-70	0	40	-30
Public Health & Communities	-772	772	0	0
Oxfordshire Fire & Rescue Service and Community Safety	-30	0	0	-30
Resources and Law & Governance	-1,167	-60	-60	-1,287
Transformation, Digital & Customer Experience	0	0	0	0
Cross Cutting Savings	-7,663	-5,190	0	-12,853
Total New Savings	-17,870	-4,792	-187	-22,849

New Draft Budget Proposals 2025/26 - 2027/28

	2025/26 £000	2026/27 £000	Add New Year to Plan 2027/28 £000	Total £000
Combined New Pressures, Investments and Savings				
Adult Services	-5,865	1,093	17,130	12,359
Children's Services	14,576	10,576	12,455	37,607
Environment & Highways	471	847	4,054	5,372
Economy and Place	3,265	-3,089	196	372
Public Health & Communities	-332	760	-12	416
Oxfordshire Fire & Rescue Service and Community Safety	753	778	583	2,114
Resources and Law & Governance	1,162	-442	1,555	2,276
Transformation, Digital & Customer Experience	1,133	312	99	1,545
Cross Cutting Savings	-7,663	-5,190	0	-12,853
Total New Service Pressures, Investments and Savings	7,501	5,646	36,061	49,208
Changes to Budgets Held Centrally				
Impact of increases in Employers' National Insurance contribution on employee and services expenditure	8,230	185	259	8,674
Increase in interest on cash balances	-1,020	1,136	476	592
Capital Financing	-1,737	2,191	736	1,190
Cost of borrowing to fund £65m capital investment	4,200	0	0	4,200
Budgeted one off revenue contribution to the Capital Reserves	1,600	-1,600	0	0
Total Changes to Budgets Held Centrally	11,273	1,912	1,471	14,656

Adult Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	Demography				
2025ASC1	Projected increase in demand resulting from population growth. 0.3% of the total Adult Social Care budget for 2024/25.	-774	-2,532	6,429	3,123
	Subtotal Demographic Growth	-774	-2,532	6,429	3,123
	Pay Inflation				
	Pay inflation - indicative	0	-110	737	628
	Inflation				
2025ASC4	Forecast increases to the cost of care packages due to inflation. No inflationary increase in 2025/26 beyond that agreed previously in the MTFs approved by Council in February 2024.	0	3,847	9,964	13,811
	Subtotal Inflation	0	3,737	10,701	14,439
	Demand and Other Pressures				
	Total Demand and Other Pressures	0	0	0	0
	Total New Budget Increases	-774	1,205	17,130	17,562
	Pooled Budget Contributions				
2025ASC13	Review of system contributions from the NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board to fund mental health aftercare services in line with legal responsibilities for older adults. 1.4% of the total Adult Social Care budget for 2024/25	-3,500	0	0	-3,500
2025ASC14	Review of system contributions from the NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board to fund aftercare in mental health services for people with a physical disability. 0.3% of the total Adult Social Care budget for 2024/25.	-700	0	0	-700
2025ASC19	As more people receive care at home thanks to the success of Home First Discharge to Assess programme, the need for a bed-based discharge pathway is reduced and can be focussed on people with high levels of frailty and complex dementia presentations (subject to Cabinet and NHS ICB approvals). 0.1% of the total Adult Social Care budget for 2024/25.	-333	0	0	-333
2025ASC21	The charge for setting up of an universal deferred payment agreement have been reviewed for the first time since 2015 and updated to cover the setting up costs of these agreements, as set out in Care Act 2014. This is 0.1% of the total Adult Social Care budget for 2024/25.	-150	0	0	-150
2025ASC23	Reduction in the number of packages that include double handed care (the need to have two carers to help support the individual) thanks to the successful implementation of reablement programme and assistive technology solutions. 0.2% of the total Adult Social Care budget for 2024/25.	-388	-112	0	-500
2025ASC24	Arrangement fees for people who fund their own care have been reviewed and brought in line with other local authorities.	-20	0	0	-20
	Total Pooled Budget Contributions	-5,091	-112	0	-5,203
	Total New Budget Savings	-5,091	-112	0	-5,203
	Total Adult Services	-5,865	1,093	17,130	12,359

Children's Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	Demography				
2025CS10	Demand increases resulting from population growth	0	1,140	1,510	2,650
2025CS11	Strategy savings risk (50% of historic 2025/26 savings, 100% of historic 2026/27 savings)	4,700	5,000	0	9,700
	Education				
2025CS15	Budget pressure resulting from re-allocating the original £1.3m demographic growth earmarked for Home to School transport to other CEF services for 2024/25 and 2025/26.	2,600			2,600
2025CS16	Update to Home to School demographic growth. This figure assumes the same annual growth of 7% (Post 16 SEN) and 9% (SEN) and factors in the volume cost impact of increasing Out of County provision.	400	700	3,200	4,300
2025CS33	Education Psychology - Demand for Education, Health and Care Needs Assessments (EHCNA) is expected to increase and there is a statutory requirement to provide information from an Education Psychologist for every EHCNA agreed.	641	1,027	0	1,668
	Subtotal Demographic Growth	8,341	7,867	4,710	20,918
	Inflation				
	Pay inflation - indicative	0	-600	4,037	3,437
	Contract Inflation (RPIX - 4.2%; RPI - 4.1%; CPI - 2.5%)	245	780	836	1,861
	Income Inflation (2.0%)	-34	-34	-34	-102
2025CS12	Inflation - funding for estimated inflationary increases to the cost of care. This figure is based on the National Living Wage published October 2024 and CPI+ adjustment	1,459	2,628	2,890	6,977
	Subtotal Inflation	1,670	2,774	7,729	12,173
	Demand and Other Pressures				
	Education & Learning				
2025CS34	Reversal of prior funding agreed from Covid-19 to fund High Needs Block Pressures. This funding will now be used to support our schools to become more inclusive.	-1,200	0	0	-1,200
2025CS35	SEN Inreach Outreach - disapplication request to be submitted. This funding will be used to support schools to become more inclusive.	500	0	0	500
	Total Education & Learning	-700	0	0	-700
	Early Help, Front Door + Social Care				
2025CS17	Supporting Families Government grant - confirmation has not been received from Government on whether this grant will be continued from March 2025. Continuation of funding is required for Supporting Families funded posts, Community Impact Zone and Locality Community Support Service staffing so that key services can continue to be delivered.	360	0	0	360
	Total Early Help, Front Door + Social Care	360	0	0	360
	Children's Services Central Costs				
2025CS18	Remove undeliverable previously agreed savings	2,755	0	0	2,755
	Total Children's Services Central Costs	2,755	0	0	2,755
	Subtotal Demand and Other Pressures	2,415	0	0	2,415
	New Investments				
2025CS19	Social Work Apprenticeships - Additional funding to align with 2025CS793 Recruitment & Retention Strategy (apprenticeships). This investment will enable us to recruit at least 25 new social work apprentices, contributing to our long-term goal of reducing reliance on temporary social work staff.	127	137	183	447
2025CS37	Investment in developing services to support under 5 years olds. This will include developing our early help and early years support so that all children can get the best possible start in life.	1,000	0	0	1,000
2025CS38	On-going funding of £2.0m added to fund an investment in Children's Prevention	2,000			2,000
	Subtotal Investments	3,127	137	183	3,447
	Total New Budget Increases	15,553	10,778	12,622	38,953

Children's Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Savings				
	Early Help, Front Door + Social Care				
2025CS25	Supporting families grant. We are awaiting confirmation from Government as to whether this grant and national initiative will be continued after March 2025. If the grant is not continued, we will review the resource associated with administering and managing the grant.	-120	0	0	-120
	Total Early Help, Front Door + Social Care	-120	0	0	-120
	Provider Services & Safeguarding				
2025CS23	Introduction of a no detriment policy for Special Guardianship Orders, to increase local capacity to support children we care for	-14	-202	-167	-383
2025CS24	Capital loans to foster carers to increase local capacity to support children we care for	-500	0	0	-500
2025CS30	Review of alternative delivery mechanisms for Outdoor Therapy services.	-273	0	0	-273
2025CS27	Review of sundry spend and budget rationalisation.	-70	0	0	-70
	Total Provider Services & Safeguarding	-857	-202	-167	-1,226
	Subtotal New Budget Savings	-977	-202	-167	-1,346
	Total Children's Service	14,576	10,576	12,455	37,607

Environment & Highways

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	New Demography and Inflation				
2025EH10	Demand increases resulting from population growth relating to waste tonnes being disposed of, ranging from 2.9% to 3.2% per annum			400	400
2025EH11	Increase in street lighting and lit signs as a result of asset growth.	145	145	0	290
2025EH19	Increase in highway assets as a result of the maintainable network growing.	300	270	250	820
2025EH20	Increase in the number of traffic signals that need to be maintained as a result of asset growth.	120	120	0	240
2025EH28	Committed Sums draw down to fund highways maintenance and network Management growth	-565	-535	-250	-1,350
	Subtotal Demographic Growth	0	0	400	400
	Pay Inflation				
	Pay inflation - indicative	0	-83	556	473
	Contract Inflation (RPI - 2.2%; CPI - 1.6%; EPI 1.7% and other fixed rates)		2,517	2,910	5,427
	Income Inflation (2.0%)	-271	-437	-437	-1,145
	Subtotal Inflation	-271	1,997	3,029	4,755
	Demand and Other Pressures				
	Environment				
2025EH12	New carbon tax applied to fossil fuel carbon generated from waste incinerated from April 2028. Need for pre-implementation activity in the run up to the scheme starting in April 2026.	0	200	0	200
2025EH14	The Waste contract was extended until October 2027, as such expected associated costs with new contract can be delayed. so this budget increase can be pushed back to 2027/28.	-625	0	625	0
2025EH15	Dean Pit leachate management and Dix Landfill long term management and Landfill Tax increased by 21% from April 2025	217	50	0	267
	Total Environment	-408	250	625	467
	Network Management				
2025EH21	Income from moving traffic offences less than assumed within previous year budget assumptions.	200	0	0	200
2025EH22	Additional maintenance & management costs associated with increasing number of Park and Rides.	75	75	0	150
2025EH23	Delay in achieving Department of Transport approval of Lane Rental Scheme. Further work required and as such part year impact only (6months) anticipated.	1,075	-1,075	0	0
	Total Network Management	1,350	-1,000	0	350
	Subtotal Demand and Other Pressures	942	-750	625	817
	New Investments				
	Highways & Maintenance				
2025EH39	Move to an annual highway drainage gully emptying & jetting cycle	1,500	0	0	1,500
2025EH40	investment of £0.4m required to support holding the price of a joint ticket (parking and bus fare) at Park & Ride car parks unchanged from 2024/25.	400	-400		0
	Total Highways & Maintenance	1,900	-400	0	1,500
	Subtotal Investments	1,900	-400	0	1,500
	Total New Budget Increases	2,571	847	4,054	7,472

Environment & Highways

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Savings				
	Infrastructure Delivery				
2025EH25	Increased booking of staff time to council projects and schemes.	-100	0	0	-100
	Total Infrastructure Delivery	-100	0	0	-100
	Highways & Maintenance				
2025EH26	Reduction in streetlighting energy usage as a result of LED lamp replacement investment (previously a pressure under Ref 24EP1)	-1,500	0	0	-1,500
2025EH30	Drawdown from commuted sums to support previous year's growth in highway maintenance services	-500	0	0	-500
	Total Highways & Maintenance	-2,000	0	0	-2,000
	Total New Budget Savings	-2,100	0	0	-2,100
	Total Environment & Highways	471	847	4,054	5,372

Economy and Place

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	Pay Inflation				
	Pay inflation - indicative	0	-35	235	200
	Contract Inflation (RPIX - 4.2%; RPI - 4.1%; CPI - 2.5%)				0
	Income Inflation (2.0%)	0	-4	-4	-8
	Subtotal Inflation	0	-39	231	192
	Demand and Other Pressures				
	Climate Action				
2025EP5	Pressure in energy and retrofit staffing budget owing to gap between grant funding	50	-50	0	0
	Total Climate Action	50	-50	0	0
	Subtotal Demand and Other Pressures	50	-50	0	0
	New Investments				
	Strategic Planning				
2025EP1	Additional temporary resource to support the development of four nationally significant infrastructure projects over the next two financial years.	75	0	-75	0
	Total Strategic Planning	75	0	-75	0
	Climate Action				
2025EP2	Invest in carbon sequestration to move the council's operational emissions towards a negative net total (i.e. beyond 'net zero')	80	0	0	80
2025EP4	Carbon Management Plan - forward purchase of Carbon offsets to reduce impact of future offsetting costs.	30	0	0	30
2025EP10	Investment in pro-active flooding measures and working with communities who have suffered flooding (one - off)	2,000	-2,000	0	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	0	0	100
	Total Climate Action	2,210	-2,000	0	210
	Place Shaping				
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	0
	Total Place Shaping	1,000	-1,000	0	0
	Subtotal Investments	3,285	-3,000	-75	210
	Total New Budget Increases	3,335	-3,089	156	402
	New Budget Savings				
	Strategic Planning				
2025EP9	Strategic Planning Increasing S106 income target to reflect higher income in recent years	-30	0	0	-30
	Total Strategic Planning	-30	0	0	-30
	Place Making				
2025EP7	Temporary reduction in revenue works budget in central Oxfordshire team while activity is focussed on alternatively funded core schemes.	-40	0	40	0
	Total Place Making	-40	0	40	0
	Total New Budget Savings	-70	0	40	-30

Economy and Place

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Total Economy and Place	3,265	-3,089	196	372

Public Health & Communities

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	Communities				
	Income Inflation (2.0%)	-12	-12	-12	-36
	Subtotal Inflation	-12	-12	-12	-36
	Demand and Other Pressures				
	Libraries & Heritage				
2025PH9	Home Library Service - This is a provision designed for vulnerable adults who may have difficulty visiting a physical library. Through a large team of volunteers, the service will visit vulnerable residents at their homes to deliver books and audio visual items. The funding will help to sustain and develop this service to meet the recent increase in demand.	80	0	0	80
2025PH10	Early Years Library - This service is designed to help early childhood education and supports cognitive and social-emotional development of children at key stages. They include effective, yet low budget activities, such as Bookstart, rhyme-times, stay and play sessions, and a wide range of books and other resources to help with child development and literacy. This funding will support this work and help meet growing demand, through purchasing various reading materials.	80	0	0	80
	Total Libraries & Heritage	160	0	0	160
	Subtotal Demand and other Pressures	160	0	0	160
	New Investments				
2025PH11	A further £0.3m added to the budget for Domestic Abuse to reflect the increase in the Domestic Abuse Duty Safe Accommodation Grant	292			292
	Subtotal Investments	292	0	0	292
	Total New Budget Increases	440	-12	-12	416
	New Budget Savings				
	Public Health				
2025PH1	Utilisation of government grant to fund domestic abuse services means £0.200m of council funding can be released on a one - off basis in 2025/26. Funding reinstated in 2026/27.	-200	200	0	0
2025PH6	Utilisation of Public Health Grant to support Family Solutions Plus	-250	250	0	0
2025PH7	Utilisation of Public Health Grant to help fund Community Capacity Grants	-250	250	0	0
2025PH8	Savings for ASC through reduced charges for social care assessments	-72	72	0	0
	Total Public Health	-772	772	0	0
	Total New Budget Savings	-772	772	0	0
	Total New Budget Changes	-332	760	-12	416

Fire & Rescue and Community Safety

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	Inflation				
	Pay inflation - indicative	419	421	421	1,261
	Income Inflation (2.0%)	-3	-3	-3	-9
2025FRCS1	Contract Inflation	155	160	165	480
	Subtotal Inflation	571	578	583	1,732
	Oxfordshire Fire & Rescue Service				
2025FRCS2	Emergency Services Mobile Communication Programme (Operational Radios) There is an ongoing government led central project to replace the mobile communications platform for emergency services. It is expected to cost us an additional £200k a year once implemented.	0	200	0	200
2025FRCS3	Emergency Response Resilience Contract The council must have plans in place to continue to provide a fire and rescue service even when large numbers of firefighters are unavailable such as during industrial action/pandemic. This resilience will be provided by a third party provider	150	0	0	150
2025FRCS4	Fire pensions that have been rolled into the Revenue Support Grant.	62			62
	Subtotal Demand and Other Pressures	212	200	0	412
	Total New Budget Increases	783	778	583	2,144
	New Budget Savings				
	Oxfordshire Fire & Rescue Service				
2025FRCS10	Implementation of interim measures to improve fire engine availability and response times. Reprioritising fire cover by geographical area (rather than total numbers) will reduce the need for additional hours payments.	-30	0	0	-30
	Total Oxfordshire Fire & Rescue Service	-30	0	0	-30
	Total New Budget Savings	-30	0	0	-30
	Total New Budget Changes	753	778	583	2,114

Resources and Law & Governance

Proposal Ref	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	Inflation				
	Pay inflation - indicative	0	-130	872	743
	Income Inflation (2.0%)	-54	0	0	-54
	Subtotal Inflation	-54	-130	872	689
	Demand and Other Pressures				
	HR & Cultural Change				
2025RLGHR1 / 2025RLGHR2	Contract Inflation	10	10	10	30
	Total HR & Cultural Change	10	10	10	30
	Financial & Commercial Services				
2025RLGFC1	Contract Inflation	10	155	160	325
2025RLGFC3	Removal of an income budget no longer achievable as it related to a one off exercise for investigating and recovering historic duplicate payments and credit balances on vendor accounts that concludes in 2024/25.	300	0	0	300
	Total Financial & Commercial Services	310	155	160	625
	Property & Assets				
Multiple	Contract/Business Rates Inflation: Reduction in previously agreed inflation increase for Business Rates.	-140	388	403	651
2025RLGFM4	Increase in volume of Digital Post and County Print cost increases	50	0	0	50
2025RLGFM7a	Delay in the occupation of a new library facility in Banbury to 2025/26. £150k saving from 2024/25 falls out in 2025/26 and 2026/27. Will be subject to a new Business Case and revised budget requirement submission.	-75	-75	0	-150
2025PAPP06	Extended Rights to Free Travel that have been rolled into the Revenue Support Grant.	48			48
	Total Property & Assets	-117	313	403	599
	Law & Governance				
2025RLGL1	Legal & Coroners - Contract Inflation	70	75	80	225
2025RLGG1	Governance - Additional May 2025 election costs (mail & ID checks)	55	0	0	55
2025RLGL2	Legal - Removal of Vacancy factor as roles in the legal service are immediately filled	200	0	0	200
2025RLGL3	Legal - Case Management System Cloud licence	30	0	0	30
	Total Law & Governance	355	75	80	510
	Corporate Services				
2025RLGIT1	IT - Contract Inflation	0	70	90	160
2025RLGIT2	IT corporate savings target 2023/24 not achieved.	200	0	0	200
	Total Corporate Services	200	70	90	360
	Subtotal Demand and Other Pressures	758	623	743	2,124

Resources and Law & Governance

Proposal Ref	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Investments				
	Financial & Commercial Services				
2025RLGFC2	This investment is to increase the capacity in the Procurement Service by 8 - 10 permanent staff to enhance contract management capability in accordance with the Councils Commercial Strategy. This capacity is required to support the cross cutting savings plan from contract and third party spend CORPRES102	750	0	0	750
	Public Affairs, Policy & Partnership				
2025PAPP05	Continuation of the Councillor Priority Fund for 2025/26 and 2026/27. The fund enables councillors to support local projects in their communities.	775	-775	0	0
	Property & Assets				
2025RLGFM8	The discretionary rent concessions currently provided to tenants in the Voluntary and Community Sector (VCS) are scheduled to end in March 2025. Plans are in place to extend this support for an additional year.	100	-100	0	0
	Subtotal Investments	1,625	-875	0	750
	Total New Budget Increases	2,329	-382	1,615	3,563
	New Budget Savings				
	Property & Assets				
2025RLGFM6	Facilities Management - Review of Health & Safety Team: Currently, health and safety responsibilities are spread across various departments within the council. By centralizing these efforts, we stand to achieve financial savings and enhance service quality through improved collaboration and resource sharing.	-75	0	0	-75
2025RLGEST7	Estates - Abbey House rent & service charge: The county council had been utilizing Abbey House in Abingdon for office purposes. It had longstanding intentions to vacate, which were successfully realized ahead of schedule in the summer of 2024, resulting in the cost saving 2025/26.	-620	0	0	-620
2025RLGEST8	Estates - Utility saving - Estate rationalisation: Including saving in connection to the Abbey House closure.	-50	0	0	-50
2025RLGEST9	Estates - Strategic asset cost control (No External consultants)	-50	0	0	-50
2025RLGFM7b	Facilities Management - In-house delivery solution: At present, we engage an external service for roof repairs on council properties. Analysis shows that by directly hiring specialized staff members to handle these repairs internally, we can achieve cost savings.	-125	0	0	-125
2025RLGBS2	Business Support - Review of current expenditure and minor adjustment to working patterns - A variety of small savings.	-40	0	0	-40
	Total Property & Assets	-960	0	0	-960
	Law & Governance				
2025RLGR1	Registration Income Inflation - see Inflation section	-7	-60	-60	-127
	Total Law & Governance	-7	-60	-60	-127
	Corporate Services				
2025RLGIT7	IT - Review and consolidation of multiple current contracts to achieve potential saving.	-200	0	0	-200
	Total Corporate Services	-200	0	0	-200
	Total New Budget Savings	-1,167	-60	-60	-1,287
	Total New Budget Changes	1,162	-442	1,555	2,276

Transformation, Digital & Customer Experience

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	New Budget Increases				
	Pay Inflation				
	Pay inflation - indicative	0	-14	91	78
	Income Inflation (2.0%)	-2	-2	-2	-6
2025TDCE3	Contract Inflation	10	10	10	30
	Subtotal Inflation	8	-6	99	102
	Demand and Other Pressures				
	Customer Experience				
2025TDCE4	Remove 23/24 Corporate Helpdesk Consolidation savings	150	0	0	150
	Total Customer Experience	150	0	0	150
	Subtotal Demand and Other Pressures	150	0	0	150
	New Investments				
2025TDCE6	Investment in Revised Data Team Structure	795	298	0	1093
	Digital				
2025TDCE9	Enterprise Shared Management Tool to facility consistency approach and methodology (Corporate roll-out & implementation)	100	0	0	100
	Total Digital	100	0	0	100
	Delivery Unit				
2025TDCE1	Funding for additional Project Manager	50	0	0	50
2025TDCE2	Programme Management Office - Cohort 2 Inhouse training provision funding	30	20	0	50
	Total Delivery Unit	80	20	0	100
	Subtotal Investments	975	318	0	1,293
	Total New Budget Increases	1,133	312	99	1,545
	New Budget Savings				
	Total New Budget Savings	0	0	0	0
	Total New Budget Changes	1,133	312	99	1,545

Cross Cutting Proposals

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
CORPRES102	Reduction in Contract and Third Party Spend The Council spends approx. £600m a year on contracts and third party spend. A saving of £5m will be achieved through contract management and a review of all third party spend.	-5,000	0	0	-5,000
CORPRES103	Commercial Opportunities The council will be looking for revenue generating opportunities utilising assets to generate revenue streams.	-1,000	0	0	-1,000
2025HRC101	Organisation Redesign As part of the council's redesign to be smaller and leaner in terms of the number of people who are employed by the council the aim is to save a £2m in 2025/26 rising ultimately to £4.6m by the end of 2026/27. £1.3m of staffing savings are brought forward which when added take the total savings required to be delivered to £5.9m. The overall employee pay bill from the areas of the council in question is approximately £220m so this is about 2.7% of that total.	-713	-3,900	0	-4,613
2025RLGEST10	Supported Transport programme Several projects are being transitioned into the New Ways of Working with an amalgamation activities/contracts, with a review of both Children's and Adults Transport services.	-500	-1,000	0	-1,500
2025RLGEST11	Corporate Landlord Initiative A review has identified a number of opportunities to improve ways of working, with a particular need to focus on confirming and clarifying corporate landlord responsibilities and budgets, strengthening strategic interfaces with services, increasing strategic capacity, and bringing P&A closer to services contracts and the place shaping agenda.	-250	-290	0	-540
2025RLGIT8	Voluntary & Community Sector Commissioning The council is proposing to streamline its approach to commissioning services through the voluntary and community sector to make the process simpler and ensure best value for money. The proposed £200,000 saving represents c.2.5% of the total value of our contracts and grants.	-200	0	0	-200
	Total New Budget Savings	-7,663	-5,190	0	-12,853

Budgets Held Centrally

Proposal Reference	Description	2025/26	2026/27	2027/28	Total
		£000	£000	£000	£000
CORP110	Impact of increases in employers National Insurance contribution on Employee and services expenditure	8,230	185	259	8,674
	Capital Financing				
CORP102a	- Principal	418	2,191	736	3,345
CORP102b	- Interest	-2,155	0	0	-2,155
CORP103	Cost of borrowing £65m for Structural Highways Maintenance (£56m) and other capital (£9m)	4,200	0	0	4,200
	Total Capital Financing	2,463	2,191	736	5,390
	New Budget Savings				
	Interest on balances				
CORP106	Interest receivable	-1,024	1,930	102	1,008
CORP108	Interest on developer contributions	4	-794	374	-416
CORP109	Prudential Borrowing recharges	0	0	0	0
	Total Interest on balances	-1,020	1,136	476	592
	Additional capital funding funded from a budgeted revenue one off contribution to the Capital Reserves				
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 Contribution to Reserves	1,600	-1,600	0	0
	Total New Budget Increases	11,273	1,912	1,471	14,656