

Previously Agreed and Proposed Budget Proposals 2025/26 - 2027/28

Add New
Year to
Plan

Previously Agreed Service Changes	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
Previously Agreed Pressures				
Adult Services	13,680	14,788	0	28,468
Children's Services	14,730	2,580	0	17,310
Environment & Highways	2,564	921	0	3,485
Economy and Place	624	-817	0	-192
Public Health & Communities	0	0	0	0
Oxfordshire Fire & Rescue Service and Community Safety	1,043	639	0	1,682
Resources and Law & Governance	2,753	461	0	3,214
Transformation, Digital & Customer Experience	112	-77	0	35
Total Previously Agreed Pressures	35,507	18,495	0	54,002
Previously Agreed Investments				
Adult Services	-1,375	0	0	-1,375
Children's Services	-2,562	828	120	-1,614
Environment & Highways	-1,670	0	0	-1,670
Economy and Place	407	-160	0	247
Public Health & Communities	0	0	0	0
Oxfordshire Fire & Rescue Service and Community Safety	0	0	0	0
Resources and Law & Governance	-210	0	0	-210
Transformation, Digital & Customer Experience	0	0	0	0
Total Previously Agreed Investments	-5,410	668	120	-4,622
Previously Agreed Savings				
Adult Services	-1,358	0	0	-1,358
Children's Services	-8,877	-5,620	-120	-14,617
Environment & Highways	-441	23	0	-418
Economy and Place	-669	968	0	299
Public Health & Communities	200	0	0	200
Oxfordshire Fire & Rescue Service and Community Safety	0	0	0	0
Resources and Law & Governance	-75	75	0	0
Transformation, Digital & Customer Experience	-1,000	0	0	-1,000
Total Previously Agreed Savings	-12,220	-4,554	-120	-16,894
Combined Previously Agreed Changes to Service Budgets				
Adult Services	10,947	14,788	0	25,735
Children's Services	3,291	-2,212	0	1,079
Environment & Highways	453	944	0	1,397
Economy and Place	362	-9	0	354
Public Health & Communities	200	0	0	200
Oxfordshire Fire & Rescue Service and Community Safety	1,043	639	0	1,682
Resources and Law & Governance	2,468	536	0	3,004
Transformation, Digital & Customer Experience	-888	-77	0	-965
Total Previously Agreed Changes to Service Budgets	17,877	14,609	0	32,486

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New Changes to Service Budgets	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
New Pressures				
Adult Services	51	1,205	17,130	18,387
Children's Services	13,642	10,641	12,439	36,722
Environment & Highways	1,069	1,247	4,054	6,370
Economy and Place	50	-89	231	192
Public Health & Communities	297	-12	-12	273
Oxfordshire Fire & Rescue Service and Community Safety	1,266	778	583	2,627
Resources and Law & Governance	1,465	493	1,615	3,573
Transformation, Digital & Customer Experience	227	-6	99	320
Total New Pressures	18,066	14,258	36,140	68,464
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	-8,075	-987	0	-9,062
Children's Services	-2,889	-2,368	-167	-5,424
Environment & Highways	-3,805	-398	0	-4,203
Economy and Place	-70	0	40	-30
Public Health & Communities	-817	624	0	-194
Oxfordshire Fire & Rescue Service and Community Safety	-195	-484	0	-679
Resources and Law & Governance	-1,998	-1,111	-60	-3,169
Transformation, Digital & Customer Experience	-21	-68	0	-89
Cross Cutting savings	0	-5,190	0	-5,190
Total New Savings	-17,870	-9,982	-187	-28,039
Total New Pressures, Investments and Savings				
Adult Services	-8,024	218	17,130	9,325
Children's Services	13,880	8,410	12,455	34,745
Environment & Highways	-836	450	4,054	3,667
Economy and Place	3,265	-3,089	196	372
Public Health & Communities	-228	612	-12	371
Oxfordshire Fire & Rescue Service and Community Safety	1,071	294	583	1,949
Resources and Law & Governance	1,092	-1,493	1,555	1,155
Transformation, Digital & Customer Experience	1,181	244	99	1,524
Total New Changes to Service Budgets	11,401	5,646	36,061	53,108

Previously Agreed and Proposed Budget Proposals 2025/26 - 2027/28

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Combined Previously Agreed and New Changes to Service Budgets	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
Combined Pressures				
Adult Services	13,731	15,994	17,130	46,855
Children's Services	28,372	13,220	12,439	54,032
Environment & Highways	3,633	2,168	4,054	9,855
Economy and Place	674	-906	231	-0
Public Health & Communities	297	-12	-12	273
Oxfordshire Fire & Rescue Service and Community Safety	2,310	1,417	583	4,310
Resources and Law & Governance	4,218	954	1,615	6,787
Transformation, Digital & Customer Experience	339	-83	99	355
Total Combined Pressures	53,573	32,753	36,140	122,466
Combined Investments				
Adult Services	-1,375	0	0	-1,375
Children's Services	565	965	303	1,833
Environment & Highways	230	-400	0	-170
Economy and Place	3,692	-3,160	-75	457
Public Health & Communities	292	0	0	292
Oxfordshire Fire & Rescue Service and Community Safety	0	0	0	0
Resources and Law & Governance	1,415	-875	0	540
Transformation, Digital & Customer Experience	975	318	0	1,293
Total Combined Investments	5,794	-3,152	228	2,870
Combined Savings				
Adult Services	-9,433	-987	0	-10,420
Children's Services	-11,766	-7,988	-287	-20,041
Environment & Highways	-4,246	-375	0	-4,621
Economy and Place	-739	968	40	269
Public Health & Communities	-617	624	0	6
Oxfordshire Fire & Rescue Service and Community Safety	-195	-484	0	-679
Resources and Law & Governance	-2,073	-1,036	-60	-3,169
Transformation, Digital & Customer Experience	-1,021	-68	0	-1,090
Total Combined Savings	-30,090	-9,346	-307	-39,743
Combined Changes Service Budgets				
Adult Services	2,923	15,007	17,130	35,060
Children's Services	17,172	6,197	12,455	35,824
Environment & Highways	-383	1,394	4,054	5,064
Economy and Place	3,627	-3,098	196	726
Public Health & Communities	-28	612	-12	571
Oxfordshire Fire & Rescue Service and Community Safety	2,115	933	583	3,631
Resources and Law & Governance	3,560	-957	1,555	4,159
Transformation, Digital & Customer Experience	292	167	99	558
Total Combined Previously Agreed and New Changes to Service Budgets	29,278	20,255	36,061	85,594
Budgets Held Centrally				
New Changes to Budgets Held Centrally				
Impact of increases in Employers' National Insurance contribution on employee and services expenditure	4,330	185	259	4,774
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	7,373	1,912	1,471	10,756

Previously Agreed and Proposed Budget Increases by Type

Previously Agreed Service Changes	2025/26	2026/27	2027/28	Total
	£000	£000	£000	£000
Demographic Changes	15,724	8,900	0	24,624
Inflation	15,854	15,500	0	31,354
Demand and Other Pressures	4,350	-5,230	0	-880
Investments	-5,410	668	120	-4,622
Remove pressures funded from the COVID-19 reserve	-421	-675	0	-1,096
Savings	-12,220	-4,554	0	-16,774
Total Previously Agreed Budget Changes	17,877	14,609	120	32,606

New Service Changes	2025/26	2026/27	2027/28	Total
	£000	£000	£000	£000
Demographic Changes	7,567	5,335	11,539	24,441
Inflation	1,862	9,598	23,976	35,436
Demand and Other Pressures	8,637	-675	625	8,587
Investments	11,204	-3,820	108	7,492
Savings	-17,870	-4,724	-187	-22,780
Total New Service Changes	11,401	5,714	36,061	53,177

Total Previously Agreed and New Service Changes	2025/26	2026/27	2027/28	Total
	£000	£000	£000	£000
Demographic Changes	23,291	14,235	11,539	49,065
Inflation	17,716	25,098	23,976	66,790
Demand and Other Pressures	12,987	-5,905	625	7,707
Investments	5,794	-3,152	228	2,870
Remove pressures funded from the COVID-19 reserve	-421	-675	0	-1,096
Savings	-30,090	-9,278	-187	-39,554
Total Previously Agreed and New Budget Changes	29,278	20,323	36,181	85,783

Adult Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £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	0	17,000
	Inflation				
	Pay Inflation (2.5%)	826			826
	Unallocated pay inflation - indicative	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	0	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	0	-1,375
	Total Previously Agreed Budget Increases	12,566	14,788	0	27,355
	Previously Agreed Budget Savings				
	Pooled Budget Contributions				
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
	Pooled Budget Contributions				
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

Adult Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Housing & Social Care Commissioning				
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
	Pooled Budget Contributions				
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	0	-1,358
	Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
	Health, Education & Social Care Commissioning				
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	0	-261
	Total Previously Agreed Budget Changes	10,947	14,788	0	25,735
	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				
CORP110	Impact of increase in employers NI contribution (to be distributed across service area)	825			825
	Total Demand and Other Pressures	825	0	0	825
	New Investments				
	Subtotal Investments	0	0	0	1,650
	Total New Budget Increases	51	1,205	17,130	20,037
	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

Adult Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
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
2025ASC22	Care Home framework The Council and the ICB instituted a new Care Homes Framework launched in July 2024. The new framework uses fixed price bandings that have been linked to levels of care need and have been agreed with care home providers. The fixed fee approach will over time reduce the costs deriving from case by case price negotiation and this is anticipated to reduce costs and improve forecasting. The extent of these savings for the Council and the ICB will become evident as the framework is implemented. There will be an additional benefit where self-funders who have reached threshold are moved to the fixed band rates where their home is on the Framework.	0	0	0	0
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
2025ASC25	BCF Uplift Should there be an uplift to BCF funding and/or ADF funding there would be scope to use that funding to address existing and potential pressures to the Council and the ICB, for instance costs of Home First Discharge to Assess, increases in demand for Home Care arriving from this model, fee uplifts, and staffing costs in the integrated commissioning team that support delivery of the BCF. The ICB may also be seeking similar deployment of uplifts against their pressures and the BCF needs to be agreed at system level by the Health & Wellbeing Board.	0	0	0	0
2025ASC26	Community capacity - contribution from PH for 25/26	0	0	0	0
	Total Pooled Budget Contributions	-5,091	-112	0	-5,203
	Adult Services				
	Cross cutting savings (to be distributed across service area)	-2,984	-875	0	-3,859
	Total New Adult Services Savings	-8,075	-987	0	-9,062
	Total New Adult Services	-8,024	218	17,130	10,975
	Total New & Previously Agreed Budget Changes	2,923	15,007	17,130	36,710

Children's Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Increases				
	Demographic Growth				
	Demographic Growth	5,494			5,494
	Early Help, Front Door & Social Care				
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
	Education & Learning				
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	0	6,794
	Inflation				
	Pay Inflation (2.5%)	1,463			1,463
	Unallocated pay inflation - indicative	460	4,317		4,777
	Contract Inflation	255			255
	Early Help, Front Door + Social Care				
24CS6	Inflation: funding for estimated inflationary increases to the cost of care.	1,600			1,600
	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
24CS30	On-going impact - Will need splitting between Primary and Secondary				
24CS31	Inflation: funding for estimated inflationary increases to the cost of transport for children with SEND.	305			305
	Home to School Transport				
2025CS-HN713	Future increases in the number of EHCPs	400	2,500		2,900
	Subtotal Inflation	4,696	6,817	0	11,513
	Demand and Other Pressures				
	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
	Early Help, Front Door & 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
	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	0	-997

Children's Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Investments				
	Early Help, Front Door & Social Care				
2025CS790/1/3	New Service Investments (supporting the Financial Strategy) Recruitment & Retention Strategy	832	708		1,540
	Social Care				
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
	Education & Learning				
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
	Children's Services Central Costs				
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
	Provider Services & Safeguarding				
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 DiE guidance in December 2023.	-500			-500
	Early Help, Front Door & Social Care				
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	120
	Education & Learning				
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	120	-1,734
	Extend COVID-19 Funding that falls out in 2026/27				
	Education & Learning				
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
	Children's Services Central Costs				
	Total Previously Agreed Budget Increases	12,168	4,608	120	16,776

Children's Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Reductions				
	Education & Learning				
2025CS-HN707	Education Adjust growth funding already in budget	-281	0		-281
	Early Help, Front Door & 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
	Children's Services Central Costs				
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
	Early Help, Front Door + Social Care				
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	-240
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	-120	-14,617
	Previously Agreed Changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
	Education & Learning				
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	0	-1,200
	Total Previously Agreed Budget Changes	3,291	-2,212	0	959

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				
CORP110	Impact of increase in employers NI contribution (to be distributed across service area)	1,216			1,216
2025CS18	Remove undeliverable previously agreed savings	2,755	0	0	2,755
	Total Children's Services Central Costs	3,971	0	0	3,971
	Subtotal Demand and Other Pressures	3,631	0	0	3,631
	Total Pressures	13,642	10,641	12,439	36,722

Children's Services

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	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	16,769	10,778	12,622	40,169
	New Budget Savings				
	Education & Learning				
	Total Education & Learning				0
	Early Help, Front Door + Social Care				
2025CS20	Possible to explore: Recruitment & Retention Budget Adjustment	0	0	0	0
2025CS21	Possible to explore: Family Safeguarding Adult Facing Services - Partner Contributions	0	0	0	0
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
	Children's Services Central Costs				
	Cross cutting savings (to be distributed across service area)	-1,912	-2,166	0	-4,078
	Total New Children's Services Savings	-2,889	-2,368	-167	-5,424
	Total New Children Services	13,880	8,410	12,455	34,745
	Total New & Previously Agreed Budget Changes	17,172	6,197	12,455	35,704

Environment & Highways

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £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	0	830
	Inflation				
	Pay Inflation (2.5%) indicative service area budget	96			96
	Pay Inflation (2.5%) indicative service area budget	184			184
	Unallocated pay inflation - indicative	63	594		657
	Contract Inflation	1,571			1,571
	Income Inflation (2.0%)	-93			-93
	Business Rates Inflation	16			16
	Subtotal Inflation	1,838	594	0	2,432
	Demand and Other Pressures				
	Environment				
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
	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
	Network Management				
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
	Subtotal Demand and Other Pressures	296	-73	0	223

Environment & Highways

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Investments				
	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)				
	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	-1,670	0	0	-1,670
	Total Previously Agreed Budget Increases	894	921	0	1,815
	Previously Agreed Budget Reductions				
	Environment				
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
	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
	Total Previously Agreed Budget Reductions	-441	23	0	-418
	Total Previously Agreed Budget Changes	453	944	0	1,397
	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

Environment & Highways

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
2025EH28	Commuted 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
Senior Management Team					
	Impact of increase in employers NI contribution (to be distributed across service area)	398			398
Total Senior Management Team		398	0	0	398
Subtotal Demand and Other Pressures		1,340	-750	625	1,215
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		2,969	847	4,054	7,870

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
	Supported Transport				0
	Total Supported Transport				0
	Senior Management Team				0
	Total Senior Management Team				0
	Data Intelligence & Business Support				0
	Total Data Intelligence & Business Support				0
	Senior Management Team				
	Cross cutting savings (to be distributed across service area)	-1,705	-398	0	-2,103
	Total New Environment & Highways Savings	-3,805	-398	0	-4,203
	Total New Environment & Highways Services	-836	450	4,054	3,667
	Total New & Previously Agreed Budget Changes	-383	1,394	4,054	5,064

Economy and Place

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Increases				
	Inflation				
	Pay Inflation (2.5%) indicative service area budget	265			265
	Unallocated pay inflation - indicative	27	251		278
	Contract Inflation	261			261
	Income Inflation (2.0%)	-28			-28
	Subtotal Inflation	525	251	0	777
	Demand and Other Pressures				
	Transport Policy				
24EP30	Transport Hubs (revenue funding for capital expenditure of £0.5m per year for three years in locations across Oxfordshire including e-bike hire, car club promotion etc). Funding will fall out in 2026/27.		-500		-500
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
	Environment				
23EP5	Increased contribution to the Regional Flood Co-ordination Committee Levy	22			22
	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 trials falls out by 2025/26.	-64			-64
	Subtotal Demand and Other Pressures	99	-1,068	0	-969
	Investments				
	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
	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 MTFS).	120	120		240
	Total Investments	407	-160	0	247
	Total Previously Agreed Budget Increases	1,031	-977	0	55

Economy and Place

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Reductions				
	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
	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
	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
	Climate Action				
2025EP634	Climate Action: one - off income relating to greenhouse gas reporting. One off income falls out in 2025/26.	12	0		12
	Business Performance & Services Improvement				
2025EP633	Increased recharging of staff time for projects	-20	0		-20
	Innovation				
2025ITI&D TB	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	-669	968	0	299
	Total Previously Agreed Budget Changes	362	-9	0	354
	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

Economy and Place

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	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	An ongoing investment of £0.1m is proposed for an additional two flood officers to recruit, train and support Flood Wardens or equivalent those places that have s19 reports associated, and to work with Emergency Planning and local resilience bodies to encourage relevant Parish and Town Councils or equivalent to complete emergency plans	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
	Total New Economy and Place	3,265	-3,089	196	372
	Total New & Previously Agreed Budget Changes	3,627	-3,098	196	726

Public Health & Communities

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Reductions				
	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 Previously Agreed Budget Changes	200	0	0	200
	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
	Public Health & Communities				
CORP110	Impact of increase in employers NI contribution (to be distributed across service)	149			149
	Total Public Health & Communities	149	0	0	149
	Subtotal Demand and other Pressures	309	0	0	309
	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	589	-12	-12	565
	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
	Public Health & Communities				
	Cross cutting savings (to be distributed across service area)	-45	-148	0	-194
	Total New PH & Communities Savings	-817	624	0	-194
	Total New PH & Communities Services	-228	612	-12	371
	Total New & Previously Agreed Budget Changes	-28	612	-12	571

Fire & Rescue and Community Safety

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Increases				
	Inflation				
	Community Safety	466			466
	Pay Inflation (2.5%)				
	Unallocated pay inflation - indicative	55	519		574
	Subtotal Inflation	521	519	0	1,040
	Oxfordshire Fire & Rescue Service				
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	0	642
	Total Previously Agreed Budget Increases	1,043	639	0	1,682
	Previously Agreed Budget Reductions				
	Total Previously Agreed Budget Reductions	0	0	0	0
	Total Previously Agreed Budget Changes	1,043	639	0	1,682
	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
CORP110	Impact of increase in employers NI contribution (to be distributed across service area)	484			484
	Subtotal Demand and Other Pressures	695	200	0	895
	Total New Budget Increases	1,266	778	583	2,627
	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
	Cross cutting savings (to be distributed across service area)	-165	-484	0	-649
	Total New Fire & Community Safety Savings	-195	-484	0	-679
	Total New Fire & Community Safety Budget Changes	1,071	294	583	1,949
	Total New & Previously Agreed Budget Changes	2,115	933	583	3,631

Resources and Law & Governance

Proposal Ref	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Increases				
	Inflation				
	Pay Inflation (2.5%) indicative service area budget	1,117			1,117
	Unallocated pay inflation - indicative	100	933		1,032
	Contract Inflation (RPIX - 4.2%; RPI - 4.1%; CPI - 2.5%)	660			660
	Income Inflation (2.0%)	-66			-66
	Business Rates Inflation	53			53
	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
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	2,739	933	0	3,672
	Demand and Other Pressures				
	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
	Law & Governance				
2025C&CE529	Appointment of an Area Coroner in accordance with a recommendation from the UK Chief Coroner	96	0		96
	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
2025EP583	Home to School Transport Digital Contract Management System -	150			150
	Subtotal Demand and Other Pressures	174	28	0	202
	Investments				
	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	0	-210
	Total Previously Agreed Budget Increases	2,703	961	0	3,664

Resources and Law & Governance

Proposal Ref	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Reductions				
	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
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	-75	75	0	0
	Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
	Law & Governance				
24COVID3	Coroners - funding for additional activity in 2023/24 and 2024/25 falls out in 2025/26	-96			-96
	Public Affairs, Policy & Partnership				0
COVID18	Local Council Tax Support Scheme: anticipation of future emergency welfare demand in 2022/23 falls out in 2025/26		-500		-500
	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	-160	-500	0	-660
	Total Previously Agreed Budget Changes	2,468	536	0	3,004
	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

Resources and Law & Governance

Proposal Ref	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	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
	Resources and Law & Governance				
CORP110	Impact of increase in employers NI contribution (to be distributed across service	760	0	0	760
	Total Resources and Law & Governance	760	0	0	760
	Subtotal Demand and Other Pressures	1,519	623	743	2,885
	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	3,090	-382	1,615	4,323
	New Budget Savings				
	HR & Cultural Change				
	Cross cutting savings (to be distributed across service area)	-24	-68		-92
		-24	-68	0	-92
	Financial & Commercial Services				
	Cross cutting savings (to be distributed across service area)	-121	-117		-238
		-121	-117	0	-238
	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

Resources and Law & Governance

Proposal Ref	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
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
	Cross cutting savings (to be distributed across service area)	-467	-549		-1,016
	Total Property & Assets	-1,427	-549	0	-1,976
	Law & Governance				
2025RLGR1	Registration Income Inflation - see Inflation section	-7	-60	-60	-127
	Cross cutting savings (to be distributed across service area)	-75	-155		-230
	Total Law & Governance	-82	-215	-60	-357
	Corporate Services				
2025RLGIT7	IT - Review and consolidation of multiple current contracts to achieve potential saving.	-200	0	0	-200
	Cross cutting savings (to be distributed across service area)	-94	-122		-216
	Total Corporate Services	-294	-122	0	-416
	Public Affairs, Policy & Partnership				
	Cross cutting savings (to be distributed across service area)	-50	-39	0	-89
	Total Resources and Law & Governance Savings	-1,998	-1,111	-60	-3,169
	Total New Resources and Law & Governance Budget Changes	1,092	-1,493	1,555	1,155
	Total New & Previously Agreed Budget Changes	3,560	-957	1,555	4,159

Transformation, Digital & Customer Experience

Proposal Reference	Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	Previously Agreed Budget Increases				
	Inflation				
	Pay Inflation (2.5%) indicative service area budget	83			83
	Unallocated pay inflation - indicative	10	98		108
	Subtotal Inflation	93	98	0	191
	Demand and Other Pressures				
	Transformation, Digital & Customer Experience				
23CODR9	Increase to the cost of maintaining Performance Management Business	19			19
	Subtotal Demand and Other Pressures	19	0	0	19
	Total Previously Agreed Budget Increases	112	98	0	210
	Previously Agreed Budget Reductions				
	Customer Experience				
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing	-68			-68
	Staffing Delayering savings moved from other areas				
	Adult Social Care				
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing	-212			-212
	Children's Services Central Costs				
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing	-312			-312
	E&P Senior Management Team				
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing	-102			-102
	Fire & Rescue & Community Service				
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing	-124			-124
	Resources				
2024DTFT	Delivering the Future Together staffing saving - reduce and delayer staffing	-183			-183
	Total Previously Agreed Budget Reductions	-1,000	0	0	-1,000
	Previously Agreed changes to Pressures funded by the COVID-19 Reserve on a one - off basis				
	Customer Experience				
24COVID4	Additional resource for the Social & Health Care Team in the council's Customer Service Centre from 2023/24 to 2025/26. Drop out 2026/27		-175		-175
	Total Previously Agreed Budget Changes	-888	-77	0	-965

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
	TDCE Management				
CORP110	Impact of increase in employers NI contribution (to be distributed across service area)	69			69
	Total TDCE Management	69	0	0	69
	Subtotal Demand and Other Pressures	219	0	0	219
	New Investments				
2025TDCE6	Investment in Revised Data Team Structure	795	298	0	1,093
	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	1,202	312	99	1,613
	New Budget Savings				
	TDCE Management				
	Cross cutting savings (to be distributed across service area)	-21	-68	0	-89
	Total TDCE Savings	-21	-68	0	-89
	Total TDCE New Budget Changes	1,181	244	99	1,524
	Total New & Previously Agreed Budget Changes	292	167	99	558

Cross Cutting Proposals - Summary

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

Cross Cutting Proposals - Indicative Service Area Allocations (*)

	Staffing Savings - Organisational redesign	Reduction in Contract and Third Party Spend	Commercial Opportunities	Supported Transport programme	Corporate Landlord	Voluntary & Community Sector Commissioning	Total 2025/26
	£000	£000	£000	£000	£000	£000	£000
Adult Services	-151	-2,173	-435	-25	0	-200	-2,984
Childrens Services	-222	-1,012	-202	-475	0	0	-1,912
Environment & Highways	-73	-1,360	-272	0	0	0	-1,705
Economy and Place	0	0	0	0	0	0	0
Public Health & Communities	-27	-15	-3	0	0	0	-45
Oxfordshire Fire & Rescue Service and Community Safety	-88	-64	-13	0	0	0	-165
Resources and Law & Governance	-139	-368	-74	0	-250	0	-831
Transformation, Digital & Customer Experience	-13	-7	-1	0	0	0	-21
Total	-713	-5,000	-1,000	-500	-250	-200	-7,663

(*) At this stage these allocations are indicative and will be adjusted later to reflect the actual achievement of the savings.

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	4,330	185	259	4,774
	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	7,373	1,912	1,471	10,756