

Service Area changes updated for Conservative Independent Alliance Group budget amendments

	Starting Budget Rolled Forward from 2024/25 £m	Add changes in current MTFS £m	Add new budget increases £m	Less new savings £m	New Investments (February 2025 £m	Administrations 25/26 Budget £m	CIA Budget Amendments (February 2025) £m	Proposed 2025/26 Budget £m
Adult Services	251.7	10.9	0.1	-8.1	0.0	254.6	0.0	254.6
Children's Services	199.1	3.3	13.6	-2.9	3.1	216.2	0.0	216.2
Environment & Highways	53.5	0.5	1.1	-3.8	1.9	53.1	5.6	58.7
Economy and Place	17.0	0.4	0.1	-0.1	3.3	20.6	-1.4	19.2
Public Health & Communities	12.9	0.2	0.3	-0.8	0.3	12.9	0.0	12.9
Oxfordshire Fire & Rescue Service and Community Safety	28.9	1.0	1.3	-0.2	0.0	31.0	0.0	31.0
Resources and Law & Governance	61.3	2.5	1.5	-2.0	1.6	64.9	-1.1	63.8
Transformation, Digital & Customer Experience	3.5	-0.9	0.2	-0.0	1.0	3.8	-0.1	3.7
Service Areas total	627.8	17.9	18.1	-17.9	11.2	657.1	3.1	660.2
Strategic Measures	-25.3	-3.3	5.8			-22.8	-0.4	-23.1
Total Contributions to (+)/from (-) general balances & reserves	8.7	0.4	2.8			11.9	-5.3	6.6
Net Operating budget	611.3	15.0	26.6	-17.9	11.2	646.2	-2.5	643.7