

## Service Area changes updated for Labour & Cooperative 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	LCO 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	0.5	216.7
Environment & Highways	53.5	0.5	1.1	-3.8	1.9	53.1	-0.0	53.1
Economy and Place	17.0	0.4	0.1	-0.1	3.3	20.6	0.3	20.9
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	0.1	64.9
Transformation, Digital & Customer Experience	3.5	-0.9	0.2	-0.0	1.0	3.8	0.0	3.8
<b>Service Areas total</b>	<b>627.8</b>	<b>17.9</b>	<b>18.1</b>	<b>-17.9</b>	<b>11.2</b>	<b>657.1</b>	<b>0.8</b>	<b>657.9</b>
Strategic Measures	-25.3	-3.3	5.8			-22.8	0.0	-22.8
Total Contributions to (+)/from (-) general balances & reserves	8.7	0.4	2.8			11.9	-0.8	11.1
<b>Net Operating budget</b>	<b>611.3</b>	<b>15.0</b>	<b>26.6</b>	<b>-17.9</b>	<b>11.2</b>	<b>646.2</b>	<b>0.0</b>	<b>646.2</b>