

## Conservative Independent Alliance Section 4.2 : Revenue Budget Amendments 2024/25 - 2026/27

Reference		2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'00
	<b>Cabinet Position as per Council Section 4.1 Surplus (-), Deficit (+)</b>	<b>0</b>	<b>13,946</b>	<b>-64</b>	<b>+13,882</b>
	<b>New Budget Increases</b>				
	<b>Adult Services</b>				
2025CIA03	Refocus home to school transport & Independent Travel Increase to complement enhanced Oxfordshire Way provision and model for development of resource bases in mainstream educational settings	-200	200		<b>0</b>
	<b>Children's Services</b>				
2025CIA01	To provide additional support to implement and commission the full extent of previously scoped work for the "Oxfordshire Way" for Children Services (increase £0.699m funding available through 2025CSTBC2 to £1.325m)	626	-626		<b>0</b>
2025CIA02	To review and develop an alternative resource base model to support children and young people with Special Educational Needs in mainstream educational settings.	374	-374		<b>0</b>
2025CIA03	Refocus home to school transport & Independent Travel Increase to complement enhanced Oxfordshire Way provision and model for development of resource bases in mainstream educational settings	-800	800		
2025CIA04	Extend funding (2025PI&FMTBC) to support Children's Centres rents to facilitate early years intervention - extension of the funding in 2025/26 and 2026/27		113		<b>113</b>
	<b>Environment &amp; Place</b>				
2025CIA05	Remove Low Traffic Neighbourhood ANPR cameras (net reduction in income)	50			<b>50</b>
2025CIA06	Remove duplicate gully and ditch clearing and repairs in light of Pothole and Drainage Fund provision (2025EPTBC2)	-300	300		<b>0</b>
2025CIA07	Remove duplicate second cut of urban verges, footways and cycleways in light of targeted additional cuts (2025EPTBC4)	-150	150		<b>0</b>
2025CIA08	Targeted additional cuts in urban and rural priority areas	250	-150		<b>100</b>
2025CIA09	Pothole and Drainage Fund	1,800	-367		<b>1,433</b>
	<b>New Budget Reductions</b>				
	<b>Environment &amp; Place</b>				
2025CIA10	Combine the Climate Emergency Team with the Innovation Hub (assume latter is self funding in future so no saving) to create new "Future Challenge Team".	-340	-243		<b>-584</b>
	<b>Adjust or Remove Investments agreed by Council in February 2023</b>				
2025CIA11	Update 24EP27: Community transport initiatives – seek match funding towards existing initiatives (would need to be met from contingency if match funding is not received).	-50	-50		<b>-100</b>
2025CIA12	Update 24EP30 Mobility Hubs: Remove revenue funding (or seek funding from developer/partner contributions) for capital expenditure of £0.5m per year from 2023/24 to 2025/26 agreed in February 2023	-500		500	<b>0</b>
2025CIA13	Update 24EP31: Remove unallocated funding for improvements to travel information. £0.020m remaining funding will be used to keep digital and printed travel information up to date.	-80			<b>-80</b>
	<b>Resources</b>				
2025CIA14	Cancel some discretionary memberships	-2			<b>-2</b>
2025CIA15	Redesign the Communications, Marketing, Engagement & Consultation team + Policy Teams to facilitate the prioritisation of statutory services. Saving based on implementation from September 2024.	-611	-255		<b>-866</b>
	<b>Use of Reserves</b>				
	Use some of the unused funding in the Budget Priorities Reserve to support the Pothole and Drainage Fund	-67	67		<b>0</b>
	<b>Revised Overall Position</b>	<b>0</b>	<b>13,511</b>	<b>436</b>	<b>13,947</b>
	<b>Difference to Cabinet's Budget Proposals</b>	<b>0</b>	<b>-435</b>	<b>500</b>	<b>65</b>
	<b>Proposed Surplus (-), Deficit (+)</b>	<b>-0</b>	<b>+13,511</b>	<b>+436</b>	<b>+13,947</b>