

## County Council Tuesday, 10 February 2026

### Addenda 3 - Green Group Budget Amendments

#### 8. Budget and Business Planning 2026/27 - 2030/31 (Pages 3 - 32)

Report by the Deputy Chief Executive (Section 151 Officer)

This report is the culmination of the Budget and Business Planning process for 2026/27 to 2030/31. It sets out the Cabinet's proposed budget for 2026/27, medium term financial plan to 2030/31 and capital programme to 2036/37, together with a number of strategies and policies that the Council is required to approve for the 2026/27 financial year.

**The Council is RECOMMENDED to:**

- a. have regard to the statutory report of the Deputy Chief Executive (Section 151 Officer) (at Section 3) in approving recommendations b to d below;**
- b. (in respect of the budget and medium term financial strategy – at Section 4) approve:**
  - (1) the council tax and precept calculations for 2026/27 set out in Section 4.3 and in particular:**
    - (i) a precept of £567,372,273.74**
    - (ii) a council tax for band D equivalent properties of £2,006.78;**
  - (2) a budget for 2026/27 as set out in Section 4.4;**
  - (3) a medium term financial strategy for 2026/27 to 2030/31 as set out in Section 4.1 (which incorporates changes to the existing medium term financial strategy as set out in Section 4.2);**
  - (4) the Financial Strategy for 2026/27 at Section 4.5;**
  - (5) the Earmarked Reserves and General Balances Policy Statement 2026/27 at Section 4.6 including**
    - (i) the Deputy Chief Executive (Section 151 Officer)'s recommended level of General Balances for 2026/27 (Section 4.6), and**
    - (ii) the planned level of Earmarked Reserves for 2026/27 to 2030/31 (Section 4.6.1)**
- c. (in respect of capital – at Section 5) approve:**
  - (1) the Capital & Investment Strategy for 2026/27 to 2036/37 including the Prudential Indicators and Minimum Revenue Provision Methodology Statement as set out in Section 5.1;**
  - (2) a Capital Programme for 2026/27 to 2036/37 as set out in Section 5.4 which includes new capital proposals set out in Section 5.3.**

d. (in respect of treasury management – at Section 5) approve:

- (1) the Treasury Management Strategy Statement and Annual Investment Strategy for 2026/27 at Section 5.2 including the Treasury Management Prudential Indicators and the Specified Investment and Non-Specified Investment Instruments.
- (2) that any further changes required to the 2026/27 strategy be delegated to the Deputy Chief Executive (Section 151 Officer) in consultation with the Leader of the Council and the Cabinet Member for Finance, Property and Transformation;

# Agenda Item 8

## ITEM CC8 Green Group Budget Amendments

COUNCIL – 10 FEBRUARY 2026

### BUDGET AND BUSINESS PLANNING 2026/27 – 2030/31

#### Green Group Budget Amendments

Report by the Deputy Chief Executive (S151 Officer)

#### Executive Summary

1. The Green Group propose amendments to the budget proposed by the Cabinet. Recommendations and section numbers are consistent with those set out in the Cabinet's report. The recommendations note where Green Group amendments need to be considered along with the Cabinet's proposed budget at Item CC8.

#### RECOMMENDATIONS

2. The Council is RECOMMENDED to:
  - a. have regard to the statutory report of the Deputy Chief Executive (S151 Officer) [set out in Cabinet Section 3.1 and amended at Green Group Section 3.1] in approving recommendations b to d below;
  - b. (in respect of the budget and medium term financial strategy – at Section 4) approve the following:
    - (1) the council tax and precept calculations for 2026/27 [at Cabinet Section 4.3] and in particular:
      - (i) a precept of £567,372,273.74;
      - (ii) a council tax for band D equivalent properties of £2,006.78;
    - (2) a budget for 2026/27 [as set out in Cabinet Section 4.4 amended by Green Group Section 4.4];
    - (3) a medium term financial strategy for 2026/27 to 2030/31 [as set out in Green Group Section 4.1 (which incorporates changes to the existing medium term financial strategy as set out in Cabinet Section 4.2 amended by Green Group Section 4.2)];
    - (4) the Financial Strategy for 2026/27 [at Cabinet Section 4.5];
    - (5) the Earmarked Reserves and General Balances Policy Statement 2026/27 [at Cabinet Section 4.6 and amended by Green Group Section 4.6]. This includes:
      - (i) the Executive Director of Resources and Section 151 Officer's recommended level of General Balances for 2026/27 [at Cabinet Section 4.6], and
      - (ii) the planned level of Earmarked Reserves for 2026/27 to 2030/31 at Cabinet Section 4.6.1 amended by a reduction of £1.0m in the Budget Priorities Reserve and £0.2m in the Grants and Contributions Reserve].

**c. (in respect of capital – at Section 5) approve:**

- (1) the Capital & Investment Strategy for 2026/27 to 2036/37 including the Prudential Indicators and Minimum Revenue Provision Methodology Statement as set out in Cabinet Section 5.1].
- (2) a Capital Programme for 2026/27 to 2036/37 [as set out in Cabinet's Section 5.3 and amended by Green Group Section 5.3].

**d. (in respect of treasury management – at Section 5) approve:**

- (1) the Treasury Management Strategy Statement and Annual Investment Strategy for 2026/27 [at Cabinet Section 5.2] including the Treasury Management Prudential Indicators and the Specified Investment and Non-Specified Investment Instruments.
- (2) that any further changes required to the 2026/27 Treasury Management Strategy be delegated to the Executive Director of Resources and Section 151 Officer in consultation with the Leader of the Council and the Cabinet Member for Finance, Property and Transformation.

### **Green Group Section 3 – Statutory Report by the Deputy Chief Executive (S151 Officer) (Chief Finance Officer)**

3. Under Section 25 of the Local Government Act 2003, the Chief Finance Officer is required to report on the robustness of the estimates made in determining the council tax requirement and on the adequacy of the proposed financial reserves. The assessment of the changes from the Cabinet's proposed budget is set out in Green Group Section 3. Council is required to have regard to this report in making their decisions on the budget.

### **Green Group Section 4 – Revenue Budget Strategy**

4. This section sets out those areas which differ from the Cabinet's proposed budget and includes recommendations on those matters that the Council must approve as part of the budget setting process, including the council tax requirement and council tax amount for a Band D property.
5. Green Group Section 4.2 sets out proposed budget amendments to Cabinet's Section 4.2. Therefore, the two sections need to be considered together.
6. Cabinet's Section 4.5 Financial Strategy is unaffected by the Green Group amendments.
7. In relation to use of earmarked reserves, Green Group Section 4.6 amendments set out the changes from the Cabinet's Section 4.6, so the two Sections need to be considered together.

## **Green Group Section 5 – Capital Budget Strategy**

8. Green Group proposals to amend the capital programme are set out in Green Group Section 5.3.

## **Equality & Inclusion and Sustainability Implications**

9. Overarching summary impact assessments for both equalities and climate, taking into account the overall impact of the budget proposals, are included in Green Group Section 4.7 and 4.8 and need to be considered in conjunction with Cabinet Section 4.7 and 4.8.

## **Financial Implications**

10. The Council is required by law to set a balanced budget for 2026/27 before 1 March 2026. Alongside this, there is a requirement under Section 25 of the Local Government Finance Act 2003 for the Chief Finance Officer to prepare a statement on the robustness of the budget estimates and the adequacy of reserves. Green Group Section 3 needs to be considered in conjunction with Cabinet Section 3.

Comments checked by: Kathy Wilcox, Head of Corporate Finance

## **Legal Implications**

11. The legal implications remain as set out at Item 8 of the agenda for Council on 10 February 2026.

### **Lorna Baxter, Deputy Chief Executive (S151 Officer)**

Contact Officer: Kathy Wilcox, Head of Corporate Finance

February 2026

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## Green Group Budget Amendments

Section	Title
1.1	Green Group Budget Statement
3.1	Local Government Act 2003: Section 25 Supplementary Report by the Deputy Chief Executive (S151 Officer) (Chief Finance Officer) based on the Green Group budget amendments
4.1	Green Group Medium Term Financial Strategy (MTFS) 2026/27 – 2030/31
4.2	Green Group Budget Amendments 2026/27 – 2030/31
4.4	Green Group Detailed Revenue Budget changes 2026/27
4.6	Green Group Earmarked Reserves & General Balances Policy Statement 2026/27
4.7	Green Group Proposals: Equalities Impact Assessment
4.8	Green Group Proposals: Climate Impact Assessment
5.3	Green Group Capital Amendments

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The past year has been a momentous one for the Green Party. Not only did we more than double our representation on this council after the local elections, we saw similarly convincing wins across the rest of the country giving the Greens the greatest level of representation ever, with 859 local councillors across 181 councils and many Greens sitting in key positions.

In September we elected a new and inspiring leader in Zack Polanski and our membership more than tripled to 190,000 making us the third largest political party in the UK (and still growing). Zack has since come to define the Green Party's message of hope and optimism for a future where everyone can live safe, healthy and productive lives by working together towards a fairer, greener world, not just for those of us alive today but for the generations that come after us.

All this has inspired my group to be bold in our approach to this budget setting process with proposals that think outside the box and respond to many of the issues we know are important to our residents. Our revenue proposals are relatively modest yet bring funding to projects that could have a massively positive impact on the lives of our current residents, their children and their grandchildren. We also propose a significant shift in our capital spend priorities.

The impacts of climate change are now ever present and grow more apparent with every year. The effects that we are seeing now were locked in by our actions (or inaction) 20 or more years ago. What we do now can't change that in the short term, but we can build a safer future for all of us. In the meantime, we have to adapt to and mitigate the inevitable outcomes of decades of environmental damage.

Thousands our fellow residents watch the skies in fear every time heavy rain is predicted. We've all seen the heartbreaking results of these floods and we know that it can take years for communities to fully recover. But as climate change brings more extreme weather it's likely that more of us will feel the direct effects of the forces of nature on our everyday lives. We have to take steps to deal with the fundamental causes of flooding as well as building resilience for communities faced with the very real impacts of an overwhelmed drainage system. Building more 'hard' defences will play a part, but we also need to tackle the root causes of flooding and harness natural defences to help reduce the severity of floods before they reach our communities. There's evidence from other local authorities who are already doing this that the value for money in such initiatives is substantial.

Along with flooding, we're seeing increasing heat impacts throughout the summer months with the Met Office confirming 2025 as the hottest year on record for the United Kingdom since national temperature records began in 1884. Heat stress is now a major public health risk in our once temperate climate and is something we have been less prepared to deal with as a result. We need to specifically address the risks of both flooding and heat to keep our communities safe and healthy, especially those who are most vulnerable.

The mental health impacts of climate change cannot be ignored, especially in terms of the anxiety that it creates for younger and more vulnerable people. We need community focused support across the county to help to mitigate the psychological stresses that a changing climate is producing. These should be grass roots driven initiatives based on a listening and supportive approach.

We've also recently seen a fracturing of our communities driven by divisive forces that have sought to give agency to prejudice and distrust for political gain. A recent motion, supported and seconded by the Green Group, called for projects to foster greater understanding and cohesion within all our communities to combat the isolation and fear that many people may feel as a result. The campaign to festoon our public spaces with flags is clearly motivated by a wish to make some of our friends and neighbours feel uncomfortable and less welcome. We need to send a strong message that those behind these campaigns do not speak for the majority of us. We want to ensure that funding is guaranteed to facilitate local projects and movements that help counteract these negative elements to foster a positive and nurturing community spirit and a welcoming environment for everyone. This

may involve being prepared to listen to and engage with uncomfortable truths based on lived experiences.

Finally in terms of our revenue proposals we are looking to provide specific funding to ensure our paths, pavements and cycleways are properly maintained and fully accessible. Too many of our paths are overgrown and narrowed by brambles and other invasive plants. Many of our pavements are uneven and dangerous meaning our older and more infirm residents feel trapped in their homes for fear of a trip or fall. More needs to be done to address this and we are proposing a relatively modest sum specifically to address these problems.

In terms of capital expenditure, our boldest proposal, and one which we are aware may be controversial, concerns the removal of funding for the Watlington Relief Road. This is a project that so far has not received planning permission yet has consumed over £4m of Housing & Growth Deal funding. Along with developer contributions and funding allocated in last year's budget, the total estimated cost of the project before this budget was £18.6m. The reason it features in the current budget is the proposal that a further £3m be allocated to cover predicted overspend even before a single meter of tarmac is laid. This brings the total for this project to a staggering £21.6m. Given the current estimations of Watlington's population of 2691, this represents a per capita spend of just over £8,000 per person. It's also notable that the proposed £3m represents an increase of over 15% in just one year. If that trend continues, where will we be this time next year?

Moreover, this is a council that has passed a climate change emergency motion. It's also a council that was until recently in coalition with the Green Party. It's a council that has in many other ways taken bold, positive steps to tackle climate change, improve air quality, reduce emissions (especially from transport). It has also worked towards better active travel infrastructure and a reduction in private car use. Yet this is also an administration that seems to have a pronounced blind spot when it's faced with proposals to build roads.

We're aware of all the arguments for building relief roads or bypasses, but those arguments simply don't stack up in the face of the ever worsening climate change crisis we are all now facing. The solution to too many cars, lorries, vans and other motor vehicles is not to build more roads to accommodate them. The principle of induced demand is well known and was comprehensively discussed by this council during the consideration of the HIF1 road scheme. This is another controversial project that is set to consume huge quantities of public money to facilitate yet more traffic and was originally rejected by our planning committee before what many regard as an inappropriate and inadequately resisted intervention by the Secretary of State. Yet here we are again proposing substantial and inequitable funding for yet another major road.

The Green Group says we need to think again. Whilst we understand the plight of the people in Watlington and are keen to help them, we feel there are alternative solutions to local congestion that have yet to be explored. Indeed at the last Performance And Corporate Scrutiny Committee meeting I requested sight of the options appraisals for this new road. It's yet to be established if other less costly and possibly just as effective proposals have been assessed such as congestion charging, low emissions zones, traffic filters or ANPR enforcement of weight limits.

In the meantime we feel that the council funding of £14.1m for the Watlington Relief Road would be better spent on projects to improve adaptation to climate change rather than one which is inevitably going to make climate change worse. Projects that tackle flooding risks at source and provide funding for long awaited active travel projects, all of which will benefit a vastly greater number of our residents than a single road for a single town. Indeed the bulk of the original funding for this proposed new road was taken from a budget earmarked principally to support the development of active travel projects. We regard it as disingenuous to raid such a budget to fund a road and

justification that it will include some active travel infrastructure as missing the point by yet again placing motor vehicles at the top of the transport hierarchy.

In conclusion, both our revenue and capital proposals represent pragmatic, practical and equitable solutions to the increasing pressures of climate change and address the widespread concerns of our residents across the whole county. We hope that they will be viewed seriously in that context and given due consideration by all members of the council. I'd also like to thank officers for their support and forbearance in helping our group to finalise these proposals during what I know has been an especially busy time for them due to the unusually late confirmation of the national funding settlement.

Cllr Ian Middleton  
Group Leader  
Green Party Group, Oxfordshire County Council

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**Local Government Act 2003: Section 25  
Supplementary Statement by the Deputy Chief Executive &  
Section 151 Officer (Chief Finance Officer) based on the Green  
Group budget amendments**

**Introduction**

1. This statement is produced on the basis of any changes to Section 3.1 of the Cabinet's Budget and Business Planning Report 2026/27 to 2030/31 which sets my view of the robustness of the budget estimates recommended by the Cabinet and the adequacy of the level of reserves as required by the Local Government Act 2003.
2. The budget amendments proposed by the Green Group have an immaterial impact on the budget assumptions, the financial risks and the total level of reserves.
3. I therefore conclude that the amendments do not impact my Section 25 judgement.

**Lorna Baxter FCPFA  
Deputy Chief Executive (S151 Officer)**

6 February 2026

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Green Party Group Medium Term Financial Strategy 2026/27 - 2030/31

Summary

	INDICATIVE BUDGET															
	2026/27				2027/28			2028/29			2029/30			2030/31		
	Proposed Base Budget	Fair Funding Review 2.0 Changes	Proposed Allocation	Proposed Budget	Proposed Base Budget	Proposed Allocation	Proposed Budget	Proposed Base Budget	Proposed Allocation	Proposed Budget	Proposed Base Budget	Proposed Allocation	Proposed Budget	Proposed Base Budget	Proposed Allocation	Proposed Budget
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Service Budgets</b>																
Adult Services	259.277	23.233	13.280	295.790	295.790	16.084	311.874	311.874	15.967	327.841	327.841	16.421	344.262	344.262	16.594	360.000
Children's Services	214.858	1.592	18.126	234.576	234.576	8.423	242.999	242.999	9.483	252.482	252.482	10.670	263.152	263.152	11.534	274.000
Environment & Highways	55.093		-3.302	51.791	51.791	4.556	56.347	56.347	4.352	60.700	60.700	-0.704	59.996	59.996	1.706	61.000
Economy and Place	21.029		-2.116	18.913	18.913	-0.597	18.316	18.316	1.455	19.771	19.771	0.626	20.397	20.397	0.378	20.700
Public Health & Communities	13.276	-4.649	0.500	9.126	9.126	0.128	9.254	9.254	-0.072	9.181	9.181	-0.012	9.169	9.169	-0.012	9.177
Oxfordshire Fire & Rescue Service and Community Safety	31.728		0.735	32.463	32.463	0.470	32.933	32.933	0.025	32.958	32.958	0.172	33.130	33.130	0.177	33.300
Resources and Law & Governance	64.973		5.311	70.283	70.283	-2.180	68.103	68.103	0.416	68.519	68.519	0.724	69.243	69.243	0.873	70.000
New Risk Assumption - To be allocated	6.177		2.434	8.611	8.611	-4.213	-4.213	-1.800	15.819	15.819	6.910	22.729	22.729	8.202	15.480	
Pay inflation									-6.013	-6.013	-6.013	-6.013	-6.013	29.639	29.639	36.000
Cross Cutting Proposals – To be Allocated to services once achieved														-6.013	6.910	36.000
<b>Service Budgets</b>	<b>666.410</b>	<b>20.176</b>	<b>30.755</b>	<b>717.341</b>	<b>717.341</b>	<b>32.292</b>	<b>749.632</b>	<b>749.632</b>	<b>38.536</b>	<b>788.168</b>	<b>788.168</b>	<b>43.009</b>	<b>831.177</b>	<b>831.177</b>	<b>45.640</b>	<b>876.000</b>
<b>Strategic Measures</b>																
Capital Financing	17.555		2.191	19.746	19.746	0.798	20.544	20.544	0.356	20.900	20.900	1.798	22.698	22.698	2.520	25.000
- Principal	13.035			13.035	13.035		13.035	13.035		13.035	13.035		13.035	13.035		13.035
- Interest																
Interest on Balances	-9.827		-1.070	-10.897	-10.897	3.102	-7.795	-7.795		-7.795	-7.795		-7.795	-7.795		-7.795
- Interest receivable	-3.813			-3.813	-3.813		-3.813	-3.813		-3.813	-3.813		-3.813	-3.813		-3.813
External Funds	8.219		-0.794	7.425	7.425	0.374	7.799	7.799		7.799	7.799		7.799	7.799		7.799
Interest on developer contributions	-7.491		3.100	-4.391	-4.391		-4.391	-4.391		-4.391	-4.391		-4.391	-4.391		-4.391
Prudential Borrowing recharges	-59.349	59.349	-1.000	6.254	6.254		6.254	6.254		6.254	6.254		6.254	6.254		6.254
In-Ringfenced Specific Grants	7.254			1.774	1.774		1.774	1.774		1.774	1.774		1.774	1.774		1.774
Contingency																
Insurance Recharge																
<b>Total Strategic Measures</b>	<b>-32.643</b>	<b>59.349</b>	<b>2.427</b>	<b>29.133</b>	<b>29.133</b>	<b>4.274</b>	<b>33.407</b>	<b>33.407</b>	<b>0.356</b>	<b>33.763</b>	<b>33.763</b>	<b>1.798</b>	<b>35.561</b>	<b>35.561</b>	<b>2.520</b>	<b>38.000</b>
<b>Contributions to/from Balances &amp; Reserves</b>																
General Balances	2.687		-2.687	8.290	8.290	8.290	8.290	8.290		8.290	8.290		8.290	8.290		8.290
Prudential Borrowing Costs	8.290			-1.568	-1.568	-3.120	1.000	1.000								
Transformation Reserve																
Budget Priorities Reserve																
COVID - 19 Reserve	-2.318			4.000	4.000	2.109	-2.109	-2.109		8.000	8.000		8.000	8.000		8.000
Demographic Risk Reserve																
Collection Fund Reserve																
Local Government Reorganisation Reserve																
Capital Reserve	1.400															
<b>Total Contributions to (+)/from (-) reserves</b>	<b>12.491</b>		<b>-6.079</b>	<b>6.412</b>	<b>6.412</b>	<b>9.878</b>	<b>16.290</b>	<b>16.290</b>		<b>16.290</b>	<b>16.290</b>		<b>16.290</b>	<b>16.290</b>		<b>16.290</b>
<b>Budget Shortfall</b>																
<b>Net Operating Budget</b>	<b>646.258</b>	<b>79.525</b>	<b>27.103</b>	<b>752.886</b>	<b>752.886</b>	<b>30.937</b>	<b>783.822</b>	<b>783.822</b>	<b>32.383</b>	<b>816.205</b>	<b>816.205</b>	<b>37.773</b>	<b>853.978</b>	<b>853.978</b>	<b>39.968</b>	<b>893.000</b>

**Green Party Group Medium Term Financial Strategy 2026/27 - 2030/31**

## Financing

## Green Party Group Section 4.2 : Revenue Budget Amendments 2026/27 - 2030/31

Reference	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m	Notes
<b>Cabinet Position as per Council Section 4.1 Surplus (-), Deficit (+)</b>	<b>+0.000</b>	<b>+15.500</b>	<b>+22.000</b>	<b>+29.100</b>	<b>+37.200</b>	<b>+103.800</b>	
<b>New Investments</b>							
<b>Public Health &amp; Communities</b>							
<b>2027GG1</b> - One - off funding for climate change adaptation/resilience	0.150	-0.150				<b>0.000</b>	Support public health projects in relation to climate change adaptation/resilience. Funded by the Public Health reserve. To expand Better Housing Better Health offer to provide additional home visits and phone assessments to support households at risk of extreme heat through providing advice and offering 'cool packs' where appropriate.
<b>2027GG2</b> - Support for the Community Action Group to support climate related mental health	0.050	-0.050				<b>0.000</b>	Funded by Public Health Reserve. To support the Community Action Group to develop approaches to address the psychological and mental and physical health impacts of climate change.
<b>Resources</b>							
<b>2027GG3</b> - One off funding to support the development of a community cohesion action plan and further actions arising from that.							In December 2025 Council resolved to: <ul style="list-style-type: none"> <li>- Recognise the risks to our communities if the disinformation, suspicion, and intolerance disinformation generates go unchallenged, and commit to addressing them wherever they occur.</li> <li>- Work with partners to ensure the safety and wellbeing of everyone in our communities and that racism is confronted wherever it occurs, in schools, workplaces, and on our streets.</li> <li>- Request that Cabinet supports the co-production of a community cohesion action plan with key stakeholders in consultation with councillors, including actions to support community-led dialogue and ensure appropriate resourcing is considered during budget setting. <a href="#">Link to Cabinet Request</a></li> </ul> This additional funding is to ensure that support will be available for projects intended to promote community cohesion, including for training to facilitate and enable local groups to work together to build strong relationships based on mutual understanding and co-operation.
<b>Environment and Highways</b>							
<b>2027GG4</b> - Reclaim footpaths and cycleways and pavements – including vegetation clearance, siding-out and repair of uneven surfaces and defects	0.900	-0.900				<b>0.000</b>	Ringfenced funding specifically aimed at maintaining infrastructure for pedestrians, cyclists and those with disabilities to ensure paths and pavements are in a safe and usable state.
<b>Contribution from Reserves (one - off)</b>							

Reference	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m	Notes
Contribution from Public Health reserve	-0.200	0.200				<b>0.000</b>	
Contribution from Budget Priorities Reserve	-1.000	1.000				<b>0.000</b>	
<b>Revised Overall Position</b>	<b>0.000</b>	<b>15.500</b>	<b>22.000</b>	<b>29.100</b>	<b>37.200</b>	<b>103.800</b>	
<b>Difference to Cabinet's Proposed Budget</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	
<b>Proposed Green Party Group Surplus (-), Deficit (+)</b>	<b>+0.000</b>	<b>+15.500</b>	<b>+22.000</b>	<b>+29.100</b>	<b>+37.200</b>	<b>+103.800</b>	
<b>Total Change to Administration Position (Surplus (-)/ Deficit (+))</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+0.000</b>	

## **Green Party Group Section 4.4 : Amendments to the Detailed Revenue Budget 2026/27**

Ref.	Service Area	Notes		Budget 2025/26	Permanent Virements	Revised Budget 2025/26	Previously Agreed Budget Changes £m	Inflation	New Pressures & Savings £m	Function and Funding Changes £m	Green Party Group Amendments £m	Budget 2026/27
				£m	£m	£m	£m	£m	£m			£m
PAPPDIR	Public Affairs, Policy and Partnerships	<b>2027GG3</b> - One off funding to support the development of a community cohesion action plan and further actions arising from that.	Expenditure	+25.190	-0.345	+24.845	+0.465	+0.538	-0.058	+0.000	+0.100	<b>+25.890</b>
		Recharge Income		-1.810	+0.000	-1.810	+0.000	+0.000	+0.000	+0.000		<b>-1.810</b>
		Income		-2.902	+0.030	-2.872	-0.635	-0.008	+0.000	+0.000		<b>-3.515</b>
		<b>Environment &amp; Highways</b>										
		<b>Total Budget Controllable by Environment &amp; Highways PRIOR to Amendments</b>		<b>+52.290</b>	<b>+2.803</b>	<b>+55.093</b>	<b>-0.859</b>	<b>+1.599</b>	<b>-4.942</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+50.891</b>
Page 2		Expenditure		+86.722	+2.767	+89.489	+0.965	+1.993	+0.447	+0.300	+0.900	+94.094
		Recharge Income		-12.201	+0.000	-12.201	+0.000	+0.000	+0.000	+0.000		-12.201
		Grant Income		-0.284	+0.000	-0.284	+0.000	+0.000	-5.389	+0.000		-5.673
		Income		-21.947	+0.036	-21.911	-1.824	-0.394	+0.000	-0.300		-24.429
		<b>Total Budget Controllable by Environment &amp; Highways AFTER to Amendments</b>		<b>+52.290</b>	<b>+2.803</b>	<b>+55.093</b>	<b>-0.859</b>	<b>+1.599</b>	<b>-4.942</b>	<b>+0.000</b>	<b>+0.900</b>	<b>+51.791</b>
EH4	Highways & Maintenance	<b>2027GG4</b> - Reclaim footpaths and cycleways and pavements – including vegetation clearance, siding-out and repair of uneven surfaces and defects	Expenditure	+7.421	-0.466	+22.699	-1.325	+0.000	+5.151	+0.000	+0.900	<b>+27.425</b>
		Recharge Income		-0.968	+0.697	-0.145	+0.000	+0.000	+0.000	+0.000		<b>-0.145</b>
		Grant Income		+0.000	+0.000	-0.795	+0.000	+0.000	-4.826	+0.000		<b>-5.621</b>
		Income		-0.137	+0.117	-0.394	+0.000	+0.000	+0.000	+0.000		<b>-0.394</b>
		<b>Strategic Measures (Contributions to / (-) from Balances and Reserves)</b>										
		<b>Total Budget Controllable by Strategic Measures (Contributions to / (-) from Balances and Reserves) PRIOR to Amendments</b>		<b>+10.452</b>	<b>+2.039</b>	<b>+12.491</b>	<b>-0.204</b>	<b>+0.000</b>	<b>+0.000</b>	<b>-4.875</b>	<b>+0.000</b>	<b>+7.412</b>
		General Balances	Expenditure	+2.687	+0.000	+2.687	+0.000	+0.000	+0.000	-2.687	-1.000	-1.000
		Reserves	Expenditure	+7.765	+2.039	+9.804	-0.204	+0.000	+0.000	-2.188		+7.412

Ref.	Service Area	Notes		Budget 2025/26	Permanent Virements	Revised Budget 2025/26	Previously Agreed Budget Changes £m	Inflation	New Pressures & Savings £m	Function and Funding Changes £m	Green Party Group Amendments £m	Budget 2026/27
Total Budget Controllable by Strategic Measures (Contributions to / (-) from Balances and Reserves) AFTER to Amendments				£m	£m	£m	£m	£m	£m	£m	£m	£m
				+10.452	+2.039	+12.491	-0.204	+0.000	+0.000	-4.875	-1.000	+6.412
	General Balances	Contribution from Budget Priorities Reserve	Expenditure	+7.421	-0.466	+22.699	-1.325	+0.000	+5.151	+0.000	-1.000	+25.525
	<b>Difference to Cabinet's Proposed Budget</b>											<b>+0.000</b>
	<b>Proposed Green Party Group Surplus (-), Deficit (+)</b>											<b>+0.000</b>
	<b>Total Change to Administration Position (Surplus (-)/ Deficit (+))</b>											<b>+0.000</b>

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**Green Group**  
**Amendments to Earmarked Reserves and General Balances Policy**  
**Statement 2026/27**

1. This paper sets out the Green Group changes to the Cabinet's Earmarked Reserves and General Balances Policy Statement 2026/27 at Cabinet Section 4.6.

**Earmarked Reserves**

2. £0.6m funding held in the Budget Priorities Reserve, and £0.2m in the Public Health Reserve is proposed to be used to support one – off budget investments in 2026/27.

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**Oxfordshire County Council  
Screened Equality Impact Assessment – Opposition Group Budget  
Amendment (Green Group)**

**Purpose and scope**

This EIA considers potential equality impacts arising from the Green Group amendments to the 2026/27–2030/31 budget (revenue and capital), to support lawful and informed decision-making under the Public Sector Equality Duty (PSED).

*N.B: The amendments are currently being screened for their equality impacts. If any of these amendments are included in the final budget, they will be subject to further detailed review to prevent any unintended negative consequences and to identify measures that could minimise potential adverse effects. After all proposals and amendments to the budget have been agreed, thorough Equality Impact Assessments (EIAs) will be carried out before any programmes or policy changes are put into action.*

**Current Budget Setting Context:**

Like many councils, Oxfordshire County Council (OCC) faces a challenging financial landscape. Demand for key services (especially in adult and children's social care) is rising while resources are constrained. The Council must find substantial savings and efficiencies to deliver a balanced budget. At the same time, central government is undertaking a 'Fair Funding Review' of local government finance from 2026/27 which creates uncertainty about future funding levels. In essence, the Council must plan prudently amid budget pressures and an evolving funding formula, ensuring vital services continue for those who need them most. This tight fiscal context makes it even more critical to assess equality impacts: we need to save money in ways that do not unfairly burden any community or protected group. The Council's financial strategy is to protect frontline services and vulnerable people as far as possible despite the constraints on reserves and spending.

**Proposals covered**

**Revenue**

- One-off public health funding for climate-change adaptation/resilience activity directed at households at risk of extreme heat.
- Support for community-based activity addressing climate-related mental and physical health.
- One-off support for development of a community cohesion action plan and associated work.
- Targeted programme to reclaim and maintain footpaths, cycleways and pavements (vegetation clearance, siding-out, defect repair).

## **Capital**

- Reallocation from Watlington Relief Road to: (i) drainage infrastructure investment; and (ii) delivery of Local Cycling and Walking Infrastructure Plans (LCWIPs).

## **Who is likely to be affected**

- Disabled people and people with mobility impairments: access and safety may improve where pavements and paths are made more even and clear.
- Older people and carers: reduced risk of slips/trips and improved everyday mobility from path and pavement works.
- People in heat-vulnerable or poor-quality housing: targeted climate-resilience activities may reduce health risks during extreme heat.
- Residents in areas prone to flooding and active-travel users: drainage upgrades and LCWIP delivery can reduce disruption and support safer active travel.
- Communities at risk of marginalisation, and social isolation: Community Cohesion work provides opportunities for communities to integrate with one another, and for the organisation to better support them.

## **Equality impacts**

**Net direction of impact:** likely **positive**, with accessibility and safety gains for pedestrians and cyclists, and health protection for heat-vulnerable groups; distribution will depend on the geographic targeting of works and activities. Positive for communities facing issues around social cohesion.

## **Key dependencies/uncertainties**

Timing and location of works drive who benefits first; benefits depend on programme scope and delivery sequencing.

## **Procedural controls**

Apply PSED in commissioning and works planning; use standard consultation/traffic management processes; monitor for differential impacts using routine EDI data where available. As above, a full EIA will be developed to assess the implications of these amendments if they are agreed as part of the budget.

## **Conclusion**

On the information provided, proposals are compatible with the PSED and indicate potential **positive distributional effects**, subject to delivery choices.

**Completed by:** Jamie Kavanagh (Equality, Diversity and Inclusion Lead)

**Date:** 05/02/2026

**Authorised by:** Lorna Baxter (Deputy Chief Executive Officer & S151 Officer, Executive Director – Resources), Susannah Wintersgill (Director Public Affairs, Policy and Partnerships)

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## **Oxfordshire County Council**

### **Budget and Business Planning 2026/27**

#### **Overarching climate impact review of Green Group 2026/27 budget amendments**

#### **Context & Background**

1. This document provides an overview of the potential climate action impact of the Green group's proposed budget amendments.
2. As many schemes are in early development, further climate assessment will be undertaken as more detailed business cases are developed through the revenue and capital governance process.

#### **Revenue Proposals Climate Impact Review**

3. Two proposals have been made in the budget that address the health impacts of climate change and therefore improve climate adaptation and resilience:

**3.1 Funding for public health focused climate change adaptation/resilience:** this proposal (2027GG1) entails one-off funding for supporting public health projects in relation to climate change adaptation/resilience. Funded by the Public Health reserve, this fund aims to fund additional home visits and phone assessments to support households at risk of extreme health through measures such as providing advice and offering 'cool packs' where appropriate.

**3.2 Support for CAGs to support climate related health impacts:** this fund (2027GG2) taken from the Public Health reserve, aims to support community action groups to develop approaches to address the physical, psychological and mental health impacts of climate change.

4. One proposal has been made that has the potential of supporting resident's ability to choose to reduce car trips and therefore contributes to the council's Local Transport and Connectivity Plan, particularly its target of achieving a net zero transport network by 2040:

**4.1 Reclaim footpaths, cycleways and pavements:** this proposal (2027GG4) intends to provide specific funding aimed at maintaining infrastructures for pedestrians, cyclists and those with disabilities to ensure paths and pavements

are in a safe and usable state through actions such as vegetation clearance, siding-out and repair of uneven surfaces and defects.

## Capital Proposals Climate Impact Review

5. A proposal has been made that has the potential to positively impact the council's commitment to achieve a net zero county by 2050 and that may impact on the **OCC Local Transport and Connectivity plan target to achieve a net zero transport network by 2040**. Through the proposed redirection, this proposal may also improve climate adaptation resilience:

**5.1 Defunding Watlington Relief Road (WRR) to increase Local Cycling and Walking Infrastructure Plans (LCWIP) and Drainage Infrastructure funding:** through the redirection of funding, this proposal aims to substantially increase funding for Local Cycling and Walking Infrastructure Plans and for Drainage Infrastructure., The proposal is to redirect funds allocated to Watlington Relief Road in 2025/26 and 2026/27 to LCWIP and Drainage Infrastructure. The climate impact assessment of the WRR was conducted in the [CIA of budget 2025/26](#) and it was assessed then that the scheme had a risk of induced traffic (although assessed by an external contractor to be minimum) and mitigation is planned to ensure this does not happen through town centre redesign and potentially other measures. The scheme also necessarily will have embodied emissions related with the construction of the road itself, which may be mitigated through the use of a contractor with a carbon management accreditation (PAS2080).The CIA also noted that the proposed scheme will accommodate pedestrians and cyclists, enhancing active travel options, as well as deliver a new coach drop-off and pick-up facility that will serve Icknield Community College – and, in doing so, remove coach movements from the local highway network within the central area of Watlington, improving air quality.

The impact of this proposed redirection of funds may be net positive because: 1) The increase in availability of funding for LCWIPs would increase the Council's ability to meet its target of a net zero transport network by 2040; 2) The increase in funding for drainage infrastructure could improve resilience to climate change; 3) If the funding redirection resulted in the WRR scheme not being constructed, negative risks including any potential for minimal induced traffic would be avoided. However, negative impacts in air quality in Watlington town centre are likely to persist, since the objective of the WRR was to move motorist emissions out of the town. 4) If the WRR scheme is not developed, the embodied emissions of the scheme would also be avoided. Alternative active travel infrastructure would also have embodied emissions, but these have a substantially lower carbon footprint per meter than motor-vehicle roads.

## Proposed Changes to the Capital Programme

Strategy - Capital Investment Need	Budget	Prudential Borrowing	Specific Funding	Corporate Need
	£'000	£'000	£'000	£'000
<b>TOTAL CABINET BUDGET PROPOSALS</b>	<b>54,681</b>	<b>0</b>	<b>-30,596</b>	<b>24,085</b>
<b>Capital Financing - Other Balances &amp; Funding</b>				<b>-24,085</b>
<b>Total Administration Changes to the Capital Programme (Overprogramming)</b>				<b>0</b>
<b>Changes to the Capital Programme</b>				
Reallocate funding from Watlington Relief Road - February 2026	-3,000	0	0	-3,000
Reallocate funding from Watlington Relief Road - February 2025	-11,100	0	0	-11,100
<b>Total Changes to the Capital Programme</b>	<b>-14,100</b>	<b>0</b>	<b>0</b>	<b>-14,100</b>
<b>Pipeline Schemes (indicative funding subject to initial business case)</b>				
<b>3) Schemes that contribute to the improvement of the highway network, including road safety measures, flood prevention work and pothole prevention measures such as surface dressings</b>				
Investment into Drainage Infrastructure	3,000	0	0	3,000
<b>4) Schemes that encourage and facilitate active travel and improve market towns</b>				
Investment to deliver Local Cycling and Walking Infrastructure Plans (LCWIPs)	11,100	0	0	11,100
<b>Total Budget Proposals</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
<b>Total Green Group Changes to the Capital Programme (Overprogramming)</b>				<b>0</b>

Capital Financing	£'000
<b>Current over-programme of the Capital Programme - Shortfall (-) / Surplus (+)</b>	<b>-10,365</b>
<b>Changes</b>	
Remove Funding from Programme	-14,100
Total Budget Proposals	14,100
<b>Capital Programme Over-Programmed -Shortfall (-) / Surplus (+)</b>	<b>-10,365</b>

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