

Conservative Independent Alliance Section 4.2 : Revenue Budget Amendments 2025/26 - 2027/28

Reference		2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'00
	Cabinet Position as per Council Section 4.1 Surplus (-), Deficit (+)	0	+1,760	+3,026	+4,786
	<u>Adjust Investments included in the Administration's Proposed Budget</u>				
	Environment & Highways				
2026CIA1	Remove 2025EH40 additional investment to hold the price of a joint ticket (parking and bus fare) at Park & Ride car parks unchanged as a result of government changes to bus fares. Ticket price proposed to increase by £1.00 from 1 April 2025.	-400	400		0
	Economy & Place				
2026CIA2	Remove the administration's carbon sequestration ambitions (2026EP2)	-80			-80
2026CIA3	Remove the administration's Carbon Management Plan - forward purchase of Carbon offsets to reduce impact of future offsetting costs (2026EP4)	-30			-30
2026CIA4	Remove the administration's one – off investment to leverage investment in rail, including supporting active travel access (2026EP12)	-1,000	1,000		0
	Resources and Law and Governance				
2026CIA5	Continuation of the Councillor Priority Fund for 2025/26 only, with a view to reviewing provision for 2026/27 at the Council's next budget in February 2026 (reduction to 2025PAPP05)	-388	388		0
	Transformation, Digital & Customer Experience				
2026CIA6	Remove additional project manager post (2026TDCE1)	-50			-50
	Budgets Held Centrally				
2026CIA7	Remove one - off revenue funding for discretionary active travel measures in the capital programme (CORP113)	-1,300	1,300		0
2026CIA8	Increase overprogramming of Capital Programme from £11.1m to £15m to reduce need for prudential borrowing by £3.9m (reduce CORP103)	-250			-250
2026CIA9	Adjust borrowing for removal of capital pipeline projects for active travel ,St Giles public realm improvements and Thame to Haddenham Active Travel Link (£1.6m reduction in prudential borrowing) (reduce CORP103)	-100			-100
	<u>New Savings</u>				
	Economy & Place				
2026CIA10	Refocus Climate Team to release investment for potholes, flooding and drainage priorities.	-321	-230		-551
	Resources and Law & Governance				
2026CIA11	Reduction in Senior Management	-180	-60		-240
2026CIA12	Democratic Services - reduction of staff to ensure that 3 scrutiny committees, inclusive of HOSC, are sufficient. Phasing of saving is conditional upon Council agreeing a reduction in the number of committees at the meeting in May 2025.	-51	-17		-68
2026CIA13	Remove catering at all council meetings	-7			-7
	Public Affairs, Policy & Partnerships				
2026CIA14	Redesign the Communications, Marketing, Engagement & Consultation team + Policy Teams to facilitate the prioritisation of statutory services. Saving based on implementation from September 2025.	-423	-302		-725
	HR and Cultural Change				
2026CIA15	Cancel some discretionary memberships	-3			-3

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	<u>Changes to Use of Reserves</u>				
2026CIA16	Release £4m of the £5m funding held in the Devolution and Local Government Re-organisation reserve.	-4,000	4,000		0
	<u>New Investments</u>				
	<u>Highways & Maintenance</u>				
2026CIA17	Additional Potholes, Flooding & Drainage Fund (one - off)	6,041	-6,041		0
	Revised Overall Position	-2,542	2,198	3,026	2,682
	Difference to Cabinet's Proposed Budget	-2,542	+438	+0	-2,104
	Reduce Band D council tax increase by 0.5% in 2025/26 (to 4.49%)	2,542	148	156	2,846
	Proposed CIA Surplus (-), Deficit (+)	+0	+2,346	+3,182	+5,528
	Total Change to Administration Position (Surplus (-)/ Deficit (+))	+0	+586	+156	+742