

**Labour and Co-operative Group Section 4.2 : Revenue Budget Amendments 2025/26 - 2027/28**

Reference		2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'00
	<b>Cabinet Position as per Council Section 4.1 Surplus (-), Deficit (+)</b>	<b>0</b>	<b>+1,760</b>	<b>+3,026</b>	<b>+4,786</b>
	<b>Investments</b>				
	<b>Adult Services</b>				
2026L&CO1	Revenue costs of borrowing to support the cost of additional complex needs accommodation for adults of working age (See		120	120	240
	<b>Children's Services</b>				
2026L&CO2	Investment to deliver on the outcomes of the Education Commission, with a particular focus on narrowing the gap for disadvantaged children, embedding best practice within a new legislative environment and providing support to partnership work.	250	-250		
2026L&CO3	Extend 2025L&CO3 funding for SEND early-intervention support in Early Years and primary school settings to respond to SEND needs and proactively support the transition into mainstream education. This will need a disapplication to DfE to obtain Secretary of State agreement to add this funding into Early Years and Primary School settings. (offset by 2026L&CO17)	120	-120		0
2026L&CO4	Use of £2.0m on-going funding in 2026CS38: If any funding remaining following the receipt of guidance about Family Help then build on 2025L&CO4 by supporting families at the earliest possible stage, strengthen safeguarding and tackle persistent school absence. (offset by 2026L&CO18)	600			600
2026L&CO5	Invest in Special Educational Needs and Disabilities Information Advice and Support Service (SENDIASS) to support parents/carers accessing SEND services (2 further FTE)	90	30		120
2026L&CO6	Free Breakfast Club Delivery Strategy to identifying barriers to county-wide roll out of Government scheme (seek match funding from Multi Academy Trusts) so that every child can benefit. The strategy should also consider the potential role for the in-house	120	-120		0
2026L&CO7	Scoping work for new Youth Futures Hubs in Oxfordshire. This should use co-production methods to engage with young people alongside the deprivation work done by Public Health to develop plans for Hubs across the County aimed at meeting the needs of marginalised young people.		120	-120	0
	<b>Environment &amp; Highways</b>				
2026L&CO9	Increased enforcement of streetworks (2 Officers and 1 Senior Officer)	65	65		130
2026L&CO11	Development of Kerbside Strategy (including lobbying Government for powers to tackle pavement parking)	40	-40		0
2026L&CO12	Phase five of School Streets scheme (revenue cost of implementation/maintenance - see Section 5.3 for capital funding for five further school streets)		47	-30	17
	<b>Economy &amp; Place</b>				
2026L&CO8	Resourcing to support the recommendations of the Citizens Assembly on transport	50		-50	0
2026L&CO10	Full Business Case development for Greenways cross-country cycle routes connecting rural villages and market towns to/from Oxford (funded by 2026L&CO20)	100		-100	0
2026L&CO13	One - off piece of work for evidence gathering and design work for developing further area based HGV enforcement	140	-140		0
	<b>Property &amp; Assets</b>				
2026L&CO14	Transform libraries into Community Hubs (cost would be met additional income generation - see 2026L&CO24)	50			50

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	<b>Financial &amp; Commercial Services</b>				
2026L&CO15	Strengthen contract management processes to give better regard to delivering social value and embedding the principles of community wealth building. These principles are to be embedded in planned review of contracts and third party spend and will be met through existing investment 2026RLGFC2 (£0.750m on-going investment).	0			0
	<b>Public Affairs, Policy &amp; Partnerships</b>				
2026L&CO16	Publicise the findings of the Citizens Assembly on the future of transport and undertake a follow-up public engagement exercise.	50	-50		0
	<b><u>Adjust Investments included in the Administration's Proposed Budget</u></b>				
	<b>Children's Services</b>				
2026L&CO17	Reduce investment in developing services to support under 5 year olds (2026CS37) to provide funding for 2026L&CO3	-120	120		0
2026L&CO18	Reallocate £0.6m of ongoing funding from investment in Children's Prevention measures (2026CS38) to fund investment in prevention (2026L&CO4)	-600			-600
	<b>Budgets Held Centrally</b>				
2026L&CO20	Reduce CORP113 £1.3m additional funding for active travel measures to encourage walking and cycling to fund 2026L&CO10 development for Greenways in 2025/26 and 2026/27. Use funding released over 2025/26 and 2026/27.	-200	200		0
	<b><u>New Savings</u></b>				
	<b>Adult Services</b>				
2026L&CO19	Savings associated with additional in-house residential accommodation for adults with complex needs (See 2026L&CO1)		-120	-120	-240
	<b>Environment &amp; Highways</b>				
2026L&CO21	Receipts from increased enforcement of streetworks achieved through investment in increased enforcement of streetworks (2 Officers and 1 Senior Officer). See 2026L&CO9	-114	-114		-228
2026L&CO22	Introduce long stay parking charge(s) at Thornhill Park & Ride in 2026/27 for those connecting to coach-services for Heathrow and Gatwick		-10		-10
2026L&CO23	Introduce a new 2-hour parking charge for Oxford Zone 2 including Jericho in 2026/27 (to bring in line with Zone 1)		0		0
	<b>Property</b>				
2026L&CO24	Community Hub Library savings (income from rental of space etc) generated as a result of 2026L&CO14	-50			-50
	<b><u>Changes to Use of Reserves</u></b>				
2026L&CO25	Release one - off funding from Transformation Reserve	-591	591		0
	<b>Revised Overall Position</b>	<b>0</b>	<b>2,089</b>	<b>2,726</b>	<b>4,815</b>
	<b>Difference to Cabinet's Budget Proposals</b>	<b>0</b>	<b>329</b>	<b>-300</b>	<b>29</b>
	<b>Proposed Surplus (-), Deficit (+)</b>	<b>+0</b>	<b>+2,089</b>	<b>+2,726</b>	<b>+4,815</b>