

Labour & Co-operative 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
Cabinet Position as per Council Section 4.1 Surplus (-), Deficit (+)	+0.000	+15.500	+22.000	+29.100	+37.200	+103.800	
Children's Services							
2027L&CO1 - Remove saving 2027CS13: The school improvement team operates in non-academyschools to support improvement in standards. The team will continue to offer support but a move to schools fully paying for the service is planned meaning additional income of £0.1m is forecast in 2026/27.	0.100					0.100	Budget change has already been agreed by Schools Forum and plans in motion.
2027L&CO2 - Enhance application of the Marmot principles in prevention and early intervention work in Children's Social Care aimed at giving children the best start in life. Pilot to provide increased frontline funding to FamilyHelp Team as well as early intervention support from drug & alcohol and domestic abuse services – helping keep children safe and families together. These services should be integrated within plans for new Best Start Family Hubs where possible. Funding to continue in 2027/28 subject to results. Funded by Public Health reserve (2027L&CO16)	0.500		-0.500			0.000	
2027L&CO3 - Additional revenue support to deliver Best Start Family Hub programme targeting areas of greatest need in line with Marmot principles. This should draw on learnings from the success of the Sure Start programme by focusing additional provision on neighbourhood areas of greatest and concentrated need as reflected in IMD25 and JNSA in line with Marmot principles.	0.200	0.200				0.400	
Environment & Highways							
2027L&CO4 - Additional enforcement capacity	0.105					0.105	Additional staffing investment of £0.100m + vehicle costs (£0.005m)
2027L&CO5 - Income from additional enforcement of street works (linked to 2027L&CO04) - may generate additional income from 2027/28	-0.130					-0.130	Income using existing staff is already assumed and maximised. Any additional income will need additional staff/resource but there is a ceiling and recruitment is challenging. Investment in 2027L&CO4 could increase potential income by £0.130m from 2026/27.
2027L&CO6 - Identify and prioritise potential sites for new rural mobility hubs, as part of wider plans for an integrated public transport network across Oxfordshire and improvements to rural bus services and active travel routes.	0.150	-0.150					This is scalable and might enable a couple of small rural hubs to be created / improved.
2027L&CO7 - Trial targeted winter weather gritting of key walking and cycling routes in Oxfordshire's urban areas and market towns, including additional investment in additional grit bins to improve community resilience.	0.665	-0.665					
2027L&CO8 - Update Oxford Local Cycling and Walking Infrastructure Plan (LCWIP)	0.060	-0.060					To do this as a priority next year additional resource (or consultancy support) will be required.

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2027L&CO9 - Review of on-street parking policy in central Oxford - could generate income from 2027/28.							Relates to Controlled Parking Zones and on-street bays. Study work required to determine if there are any income opportunities in 2027/28.
2027L&CO10 - Introduce School Streets Phase 6		0.550	-0.550			0.000	This is mainly revenue funding for capital spend as no further borrowing is possible.
2027L&CO11 - Seek match-funding from Buckinghamshire Council for development of a Full Business Case for Thame-Haddenham Greenway							Buckinghamshire Council is already contributing to the project, conversations and approach as a joint project remain. Main funding decision and split of costs will be at delivery stage one preferred route identified and secured.
Resources and Law and Governance							
2027L&CO12 - Reduce Senior Management	-0.150					-0.150	
2027L&CO13 - Refocus Crisis and Resilience Fund expenditure budget and use to fund 2027L&CO14	-0.450					-0.450	
2027L&CO14 - Subject to requirements of the Crisis and Resilience Grant, provide additional ongoing revenue support to local advice centres to improve welfare rights and strengthen financial security, as well as extend work to improve food resilience including through the establishment of new food co-operatives.	0.450					0.450	
Budgets Held Centrally							
2027L&CO15 - Reduction in contract and third party spend. The Council spends approx. £600m a year on contracts and third party spend.		-1.000				-1.000	
Changes to use of Reserves							
2027L&CO16 - Contribution from Public Health Reserve to fund work embedding Marmot principles (see 2027L&CO2)	-0.500		0.500				
2027L&CO17 - Contribution from Budget Priorities Reserve	-1.000	1.000					
Revised Overall Position	0.000	15.375	21.450	29.100	37.200	103.125	
Difference to Cabinet's Proposed Budget	+1.500	-1.125	-1.050	+0.000	+0.000	-0.675	
Proposed Labour & Co-operative Group Surplus (-), Deficit (+)	+0.000	+15.375	+21.450	+29.100	+37.200	+103.125	
Total Change to Administration Position (Surplus (-)/ Deficit (+))	+0.000	-0.125	-0.550	+0.000	+0.000	-0.675	