



Ref.	Service Area	Notes		Budget 2025/26 £m	Permanent Virements £m	Revised Budget 2025/26 £m	Previously Agreed Budget Changes £m	Inflation £m	New Pressures & Savings £m	Function and Funding Changes £m	Labour & Co-operative Group Amendments £m	Budget 2026/27 £m
CEF2	Children's Social Care											
CEF2-2	Early Help, Prevention & Assessment	<p><b>2027L&amp;CO2</b> - 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 Family Help Team as well as early intervention support from drug &amp; alcohol and domestic abuse services – helping keep children safe and families together</p> <p><b>2027L&amp;CO3</b> - Additional revenue support to deliver Best Start Family Hub programme. This should draw on learnings from the success of the Sure Start programme by focusing the additional provision on neighbourhood areas of greatest and concentrated need as reflected in IMD25 and JNSA in line with Marmot principles.</p>	Expenditure	+54.969	+8.573	+63.542	-3.739	+0.000	+3.202	+0.000	+0.700	<b>+63.705</b>
			Recharge Income	-1.579	-1.253	-2.832	+0.000	+0.000	+0.000	+1.253		<b>-1.579</b>
			Income	-2.996	+0.000	-2.996	+0.000	+0.000	+0.000	+0.000		<b>-2.996</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>
			Expenditure	+86.722	+2.767	+89.489	+0.965	+1.993	+0.447	+0.300	+0.850	+94.044
			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

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<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>+0.850</b>	<b>+51.741</b>
<b>EH1</b>	<b>Transport &amp; Property Infrastructure Delivery</b>	<b>2027L&amp;CO6</b> - 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. <b>2027L&amp;CO8</b> - Update Oxford Local Cycling and Walking Infrastructure Plan (LCWIP)	Expenditure	+11.353	+0.104	+11.457	+0.000	+0.000	-0.010	+0.000	+0.210	<b>+11.657</b>
			Recharge Income	-9.607	+0.000	-9.607	+0.000	+0.000	+0.000	+0.000		<b>-9.607</b>
			Grant Income	-0.058	+0.000	-0.058	+0.000	+0.000	+0.000	+0.000		<b>-0.058</b>
<b>EH4</b>	<b>Highways &amp; Maintenance</b>	<b>2027L&amp;CO7</b> - 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.	Expenditure	+25.190	-0.345	+24.845	+0.465	+0.538	-0.058	+0.000	+0.665	<b>+26.455</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>EH5</b>	<b>Network Management</b>	<b>2027L&amp;CO4</b> - Additional enforcement capacity <b>2027L&amp;CO5</b> - Income from additional enforcement of streetworks (linked to 2027L&CO04) - may generate additional income from 2027/28	Expenditure	+12.352	+0.195	+12.547	-0.150	+0.070	-0.028	+0.300	-0.025	<b>+12.714</b>
			Income	-17.708	-0.067	-17.775	-1.189	-0.387	+0.000	-0.300		<b>-19.651</b>

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<b>Resources and Law &amp; Governance</b>												
<b>Total Budget Controllable by Resources and Law &amp; Governance PRIOR to Amendments</b>				<b>+67.587</b>	<b>-2.615</b>	<b>+64.972</b>	<b>-1.334</b>	<b>+0.858</b>	<b>+5.687</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+70.183</b>
		Expenditure		+131.872	+2.374	+134.246	-1.274	+0.880	+10.563	-0.485	-0.150	+143.780
		Recharge Income		-56.030	-3.853	-59.883	+0.000	+0.000	-0.150	+0.475		-59.558
		Grant Income		+0.000	+0.000	+0.000	+0.000	+0.000	-4.826	+0.000		-4.826
		Income		-8.255	-1.136	-9.391	-0.060	-0.022	+0.100	+0.010		-9.363
<b>Total Budget Controllable by Resources and Law &amp; Governance AFTER to Amendments</b>				<b>+67.587</b>	<b>-2.615</b>	<b>+64.972</b>	<b>-1.334</b>	<b>+0.858</b>	<b>+5.687</b>	<b>+0.000</b>	<b>-0.150</b>	<b>+70.033</b>
<b>PAPPDIR</b>	<b>Public Affairs, Policy and Partnerships</b>	<b>2027L&amp;CO13</b> - Refocus Crisis and Resilience Fund expenditure budget and use to fund 2027L&CO14 <b>2027L&amp;CO14</b> - 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.	Expenditure	+7.421	-0.466	+6.955	-1.325	+0.000	+5.151	+0.000	+0.000	<b>+10.781</b>
			Recharge Income	-0.968	+0.697	-0.271	+0.000	+0.000	+0.000	+0.000		<b>-0.271</b>
			Grant Income	+0.000	+0.000	+0.000	+0.000	+0.000	-4.826	+0.000		<b>-4.826</b>
			Income	-0.137	+0.117	-0.020	+0.000	+0.000	+0.000	+0.000		<b>-0.020</b>
<b>CORPDIR</b>	<b>Corporate Services</b>	<b>2027L&amp;CO12</b> - Reduce Senior Management	Expenditure	+0.203	-5.838	-5.635	+0.028	+0.000	+2.458	+0.000	-0.150	<b>-3.299</b>
			Grant Income	+0.000	+0.000	+0.000	+0.000	+0.000	+0.000	+0.000		<b>+0.000</b>
<b>Public Health &amp; Communities</b>												

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<b>Total Budget Controllable by Public Health &amp; Communities PRIOR to Amendments</b>				<b>+12.960</b>	<b>+0.316</b>	<b>+13.276</b>	<b>+0.772</b>	<b>+0.012</b>	<b>-0.060</b>	<b>-4.873</b>	<b>+0.000</b>	<b>+9.127</b>
		Expenditure		+52.253	+0.333	+52.586	+0.772	+0.000	-0.060	+0.988		+54.286
		Recharge Income		-0.152	-0.053	-0.205	+0.000	+0.000	+0.000	-0.072	-0.500	-0.777
		Grant Income		-37.709	+0.000	-37.709	+0.000	+0.012	+0.000	-5.789		-43.486
		Income		-1.432	+0.036	-1.396	+0.000	+0.000	+0.000	+0.000		-1.396
<b>Total Budget Controllable by Public Health &amp; Communities AFTER to Amendments</b>				<b>+12.960</b>	<b>+0.316</b>	<b>+13.276</b>	<b>+0.772</b>	<b>+0.012</b>	<b>-0.060</b>	<b>-4.873</b>	<b>-0.500</b>	<b>+8.627</b>
<b>PH1 &amp; 2</b>	<b>Public Health Functions</b>											
PH2	PH - Non-Mandatory Functions		Expenditure	+22.717	-0.018	+22.699	+0.772	+0.000	-0.002	+0.238		<b>+23.707</b>
		<b>2027L&amp;CO16</b> - Contribution from Public Health Reserve to fund work embedding Marmot principles (see 2027L&CO2)	Recharge Income	-0.145	+0.000	-0.145	+0.000	+0.000	+0.000	-0.072	-0.500	<b>-0.717</b>
			Grant Income	-0.795	+0.000	-0.795	+0.000	+0.000	+0.000	+0.795		<b>+0.000</b>
			Income	-0.394	+0.000	-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		+0.000
	Reserves		Expenditure	+7.765	+2.039	+9.804	-0.204	+0.000	+0.000	-2.188	-1.000	+6.412
<b>Total Budget Controllable by Strategic Measures (Contributions to / (-) from Balances and Reserves) AFTER 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>-1.000</b>	<b>+6.412</b>
	<b>General Balances</b>	<b>2027L&amp;CO17</b> - Contribution from Budget Priorities Reserve	Expenditure	+7.765	+2.039	+9.804	-0.204	+0.000	+0.000	-2.188	-1.000	<b>+6.412</b>
<b>Difference to Cabinet's Proposed Budget</b>												<b>+1.500</b>
<b>Proposed Labour &amp; Co-operative Group Surplus (-), Deficit (+)</b>											<b>+0.000</b>	
<b>Total Change to Administration Position (Surplus (-)/ Deficit (+))</b>											<b>+0.000</b>	

