

Oxfordshire Alliance 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	
<u>New Savings</u>							
-							
Economy & Place							
2027OA1 - Remove budget for carbon management	-0.070	-0.060				-0.130	£0.060m is allocated to a contract for schools it is not possible to remove this until 2027/28.
2027OA2 - Reduce Climate Action Team by 50% (part year saving in 2026/27)	-0.242	-0.173				-0.415	Total staffing budget is £0.830m - based on a 50% reduction from September 2026, the 2026/27 saving would be £0.242m. The full year effect in 2027/28 would increase this to £0.173m giving a total on-going saving of £0.415m
Resources and Law & Governance							
2027OA3 - Remove catering at all council meetings	-0.012					-0.012	The catering cost for the six Full Council meetings from 1st April 2025 to 4th November 2025 was £9k. Additionally, there are two more meetings scheduled: one on 10 February and another on 24 March. The estimated total for Full Council catering for the 2025/26 financial year is £12k.
Public Affairs, Policy & Partnerships							
2027OA4 - Redesign the Communications, Marketing, Engagement & Consultation team + Policy Teams to facilitate the prioritisation of statutory services. Saving based on implementation from September 2026.	-0.434	-0.310				-0.743	Saving assumes a reduction of 50% in Communications, Marketing & Engagement Teams plus reduction of 2 in Policy (including the PA post) from Sept 2026 (given size of reduction requires longer for staff consultation). Part year effect of £0.434m in 2026/27 increases to £0.743m ongoing from 2027/28.
HR and Cultural Change							
2027OA5 - Cancel some discretionary memberships	-0.003					-0.003	Stonewall Subscription
<u>Changes to Use of Reserves</u>							
2027OA6 - Use Budget Priorities Reserve to support investments	-0.689	0.592	0.097			0.000	£0.786m use of reserve over two years (£0.689m in 2026/27 and £0.097m in 2027/28)
<u>New Investments</u>							
-							
Highways & Maintenance							
2027OA7 - Additional on-going funding for Potholes, Flooding & Drainage	1.300					1.300	

2027OA8 - Provide the opportunity for a Parish or Town council, who may wish to be patriotic at Remembrance, Armed Forces Day, or national events, the ability to apply for funding to cover costs for the provision of flags or banners on suitable highwaystreet light columns through a county council approved supplier.	0.050	-0.050				0.000	
Oxfordshire Fire & Rescue							
2027OA9 - Fire Cadets	0.100		-0.100			0.000	£0.100m funding in each of 2026/26 and 2027/28
Revised Overall Position	0.000	15.500	21.997	29.100	37.200	103.797	
Difference to Cabinet's Proposed Budget	+0.000	-0.000	-0.003	+0.000	+0.000	-0.003	
Proposed Oxfordshire Alliance Surplus (-), Deficit (+)	+0.000	+15.500	+21.997	+29.100	+37.200	+103.797	
Total Proposed Change to Administration Position (Surplus -)/ Deficit (+)	+0.000	-0.000	-0.003	+0.000	+0.000	-0.003	