

Oxfordshire Alliance Group Section 4.4 : Amendments to the Detailed Revenue Budget 2026/27

Ref.	Service Area	Notes		Budget 2025/26	Permanent Virements	Revised Budget 2025/26	Previously Agreed Budget Changes £m	Inflation	New Pressures & Savings £m	Function and Funding Changes £m	Oxfordshire Alliance Amendments £m	Budget 2026/27 £m
				£m	£m	£m	£m	£m	£m	£m	£m	£m
		Economy & Place										
		Total Budget Controllable by Economy & Place PRIOR to Amendments		+21.342	-0.313	+21.029	-3.443	+0.313	+1.015	+0.000	+0.000	+18.914
			Expenditure	+37.283	-0.294	+36.989	-3.443	+0.340	+0.315	+0.000	-0.312	+33.889
			Recharge Income	-1.971	+0.000	-1.971	+0.000	+0.000	+0.000	+0.000		-1.971
			Grant Income	-5.525	+0.000	-5.525	+0.000	+0.000	+0.000	+0.000		-5.525
			Income	-8.445	-0.019	-8.464	+0.000	-0.027	+0.700	+0.000		-7.791
		Total Budget Controllable by Economy & Place AFTER to Amendments		+21.342	-0.313	+21.029	-3.443	+0.313	+1.015	+0.000	-0.312	+18.602
EP4	Climate Action	2027OA1 - Remove budget for carbon management 2027OA2 - Reduce Climate Action Team by 50% (part year saving in 2026/27)	Expenditure	+1.272	+0.027	+1.299	-0.050	+0.000	-0.081	+0.000	-0.312	+0.856
		Resources and Law & Governance										
		Total Budget Controllable by Resources and Law & Governance PRIOR to Amendments		+67.587	-2.615	+64.972	-1.334	+0.858	+5.687	+0.000	+0.000	+70.183
			Expenditure	+131.872	+2.374	+134.246	-1.274	+0.880	+10.563	-0.485	-0.449	+143.481
			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
		Total Budget Controllable by Resources and Law & Governance AFTER to Amendments		+67.587	-2.615	+64.972	-1.334	+0.858	+5.687	+0.000	-0.449	+69.734
HRCCDIR	HR & Cultural Change	2027OA5 - Cancel some discretionary memberships	Expenditure	+5.612	+0.996	+6.608	+0.000	+0.000	-0.040	+0.000	-0.003	+6.565
			Recharge Income	-0.540	-0.402	-0.942	+0.000	+0.000	+0.000	+0.000		-0.942
			Income	-0.041	-0.059	-0.100	+0.000	+0.000	+0.000	+0.000		-0.100

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PAPPDIR	Public Affairs, Policy and 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.	Expenditure	+7.421	-0.466	+6.955	-1.325	+0.000	+5.151	+0.000	-0.434	+10.347
			Recharge Income	-0.968	+0.697	-0.271	+0.000	+0.000	+0.000	+0.000		-0.271
			Grant Income	+0.000	+0.000	+0.000	+0.000	+0.000	-4.826	+0.000		-4.826
			Income	-0.137	+0.117	-0.020	+0.000	+0.000	+0.000	+0.000		-0.020
LGCRDIR	Law & Governance	2027OA3 - Remove catering at all council meetings	Expenditure	+13.245	+0.778	+14.023	+0.000	+0.403	+0.651	+0.000	-0.012	+15.065
			Recharge Income	-0.729	+0.000	-0.729	+0.000	+0.000	+0.000	+0.000		-0.729
			Income	-3.085	-0.013	-3.098	-0.060	+0.000	+0.000	+0.000		
Environment & Highways												
Total Budget Controllable by Environment & Highways PRIOR to Amendments				+52.290	+2.803	+55.093	-0.859	+1.599	-4.942	+0.000	+0.000	+50.891
			Expenditure	+86.722	+2.767	+89.489	+0.965	+1.993	+0.447	+0.300	+1.350	+94.544
			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
Total Budget Controllable by Environment & Highways AFTER to Amendments				+52.290	+2.803	+55.093	-0.859	+1.599	-4.942	+0.000	+1.350	+52.241
EH4	Highways & Maintenance	2027OA7 - Additional on-going funding for Potholes, Flooding & Drainage 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 highway street light columns through a county council approved supplier.	Expenditure	+25.190	-0.345	+24.845	+0.465	+0.538	-0.058	+0.000	+1.350	+27.140

