

Green Party 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	
<u>New Investments</u>							
<u>Public Health & Communities</u>							
2027GG1 - One - off funding for climate change adaptation/resilience	0.150	-0.150				0.000	Support public health projects in relation to climate change adaptation/resilience. Funded by the Public Health reserve. To expand Better Housing Better Health offer to provide additional home visits and phone assessments to support households at risk of extreme heat though the providing advice and offering 'cool packs' where appropriate.
2027GG2 - Support for the Community Action Group to support climate related mental health	0.050	-0.050				0.000	Funded by Public Health Reserve. To support the Community Action Group to develop approaches to address the psychological and mental and physical health impacts of climate change.
<u>Resources</u>							
2027GG3 - One off funding to support the development of a community cohesion action plan and further actions arising from that. There is a range of funded activity already taking place across the council, from community insight profiles to the Oxfordshire Migration Partnership. Additional funding will be required to fund new activity (such as the listening exchanges). This funding would be released and used for additional expenditure on paths if grant funding is subsequently received that can be used to meet the cost of new activity.	0.100	-0.100				0.000	In December 2025 Council resolved to: - Recognise the risks to our communities if the disinformation, suspicion, and intolerance disinformation generates go unchallenged, and commit to addressing them wherever they occur. - Work with partners to ensure the safety and wellbeing of everyone in our communities and that racism is confronted wherever it occurs, in schools, workplaces, and on our streets. - Request that Cabinet supports the co-production of a community cohesion action plan with key stakeholders in consultation with councillors, including actions to support community-led dialogue and ensure appropriate resourcing is considered during budget setting. Link to Cabinet Request This additional funding is to ensure that support will be available for projects intended to promote community cohesion, including for training to facilitate and enable local groups to work together to build strong relationships based on mutual understanding and co-operation.
<u>Environment and Highways</u>							
2027GG4 - Reclaim footpaths and cycleways and pavements – including vegetation clearance, siding-out and repair of uneven surfaces and defects	0.900	-0.900				0.000	Ringfenced funding specifically aimed at maintaining infrastructure for pedestrians, cyclists and those with disabilities to ensure paths and pavements are in a safe and usable state.
<u>Contribution from Reserves (one - off)</u>							

[illegible]