

# Council



## Briefing note and supplementary papers

Date: **Monday 23 February 2026**

Time: **5.00 pm**

Place: **Council Chamber - Oxford Town Hall**

The Council agenda, reports, this briefing note, and any other supplementary papers should be considered together.

This briefing note forms part of the papers to be considered at the Council meeting. It contains additional information; councillors' questions, public addresses; and amendments to motions.

All papers for this meeting can be accessed through the council's website.

**For further information** please contact:

Jonathan Malton, Committee and Member Services Manager,

 01865 602767

 [democraticservices@oxford.gov.uk](mailto:democraticservices@oxford.gov.uk)

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*All public papers are available from the calendar link to this meeting once published*

# Briefing note

Information for councillors and additional papers to be considered.

	Pages
<p><b>5 Public addresses that relate to matters for decision at this meeting</b></p> <p>Public addresses and questions to the Leader or other Cabinet member received in accordance with Council Procedure Rules at 11.4 in the Constitution relating to matters for decision in Part 1 of this agenda.</p> <p>Up to five minutes is available for each public address.</p> <p><b>The request to speak accompanied by the full text of the address must be received by the <a href="#">Director of Law, Governance and Strategy</a> by 5.00 pm on Tuesday, 17 February 2026.</b></p> <p>The briefing note will contain the text of addresses submitted by the deadline, and written responses where available.</p> <p><i>A total of 30 minutes is available for this item. Responses are included in this time.</i></p>	5 - 8
<p><b>11 Medium Term Financial Strategy 2026/27 to 2029/30 and 2025/26 Budget</b></p> <p>The Group Finance Director has submitted a report to present the outcome of the budget consultation and approve the Council's Medium Term Financial Strategy for 2027-28 to 2029-30 and 2026-27 Budget.</p> <p><b>Recommendation:</b> Council resolves to:</p> <ol style="list-style-type: none"><li><b>Note</b> the approval by Cabinet on 21 January 2026 and subsequently agreed by the Council on 26 January of an increase of 4.8% i.e. CPI+1% in line with the recent Government announcement referred to in paragraph 28 from 1st April 2026, giving an average weekly increase of £8.47 per week, and a revised weekly average social rent of £143.40 as set out in Appendix 5 based on a HRA budget as set out in Appendix 4;</li><li><b>Approve</b> the 2026-27 General Fund and Housing Revenue Account budgets and the General Fund and Housing Revenue Account Medium Term Financial Strategy as set out in Appendices 1-9, noting:<ol style="list-style-type: none"><li>the Council's General Fund Budget Requirement of</li></ol></li></ol>	9 - 40

- £32.185 million for 2026/27 and an increase in the Band D Council Tax of 2.99% or £10.66 per annum representing a Band D Council Tax of £367.38 per annum; and
- b) the General Fund and Housing Revenue Account Capital Programme as shown in Appendix 6;
3. **Agree** the fees and charges shown in Appendix 7;
  4. **Confirm** the Council Tax Base for 2026-27 of **48,725.2** as per paragraph 17 below and Appendices 11 and 12 attached.

Amendments submitted by opposition groups (proposers may speak for up to 10 minutes). These amendments must be received by Committee and Member Services by 1.00pm three working days (Tuesday, 17 February 2026) before the meeting. These proposals will be voted on as one amendment for each group.

**This briefing note is published as a supplement to the agenda and should be considered along with the agenda; reports; and other supplementary papers.**

**To: Council**

**Date: 23 February 2026**

**Report of: Director of Law, Governance and Strategy**

**Title of Report: Public addresses that relate to matters for decision – as submitted by the speakers and with written responses from Cabinet Members**

## **Introduction**

1. Addresses made by members of the public to the Council, and questions put to the Cabinet members or Leader, registered by the deadline in the Constitution, are below. Any written responses available are also below.
2. The text reproduces that sent in the speakers and represents the views of the speakers. This is not to be taken as statements by or on behalf of the Council
3. This report will be republished after the Council meeting as part of the minutes pack. This will list the full text of speeches delivered as submitted, summaries of speeches delivered which differ significantly from those submitted, and any further responses.

Addresses and questions to be taken in Part 1 of the agenda

1. Address from Paul Wightman

## **Addresses and questions to be taken in Part 1 of the agenda**

### **1. Address from Paul Wightman**

Hello, my name is Paul Wightman.

I'm here today as a director of Causing a Scene Ltd, which is a community- owned and run co-operative, set up by a diverse community of music fans, musicians, DJs, managers, producers, promoters, technicians, creatives and community leaders...

...to be the collective voice & champion of Oxfordshire's music scene, and its associated culture.

Specifically, I'm here to support the introduction of the new Live Music Fund, which is outlined in the budget before you for consideration today.

Causing a Scene's vision, is of a vibrant local music culture that's diverse, resilient and deeply valued...

...not only for its creativity, but for the hugely positive role it plays in improving individual wellbeing, community cohesion and a sense of belonging...

...and as a too-often overlooked multiplier of the local economy.

This city is the birthplace and home of extraordinary artists, venues and promoters that we can be rightly proud of.

Whether that's the incredible, diverse talent that you can see performing at a grassroots level on a daily basis.... people who perform for the sheer love of creativity and community connection.

Or the artists that became famous and put us on the global culture map, such as: Radiohead, Ride, Supergrass, Glass Animals, Foals and Stornoway.

You may not be aware, but Oxford was recently crowned the UK's rock music capital in terms of album chart and streaming success over the past 30 years, beating Manchester, Liverpool and London.

In a world where Berlin Techno has just been designated as an intangible global cultural asset by UNESCO, Oxford's music heritage is a largely untapped asset that, with the right backing and strategy, could generate significant income and overnight stays for the local visitor economy.

Meanwhile, a new generation of diverse, up and coming artists, such as: South Arcade, Elmiene, Sammy Virji, Hamdi, and Artemas continue to blow up across the globe. Elmiene for instance, who came to Oxford as a 5 year-old Sudanese refugee, recently sold out the Brixton Academy, while Sammy Virji is fast becoming one of the world's biggest DJs, and Artemas, in 2024, had the most globally successful single of any UK artist.

They all developed their craft at local grassroots music venues in this city. Venues which continue to act as the Research & Development centres of the next big Oxford export, in a UK music sector that generated over £8 billion for UKDP last year.

So with all this success you might be wondering why a new Live Music Fund is needed?

Across the UK, music and arts venues and artists, are facing existential threats, but in Oxford, there is a very specific additional, underlying challenge.

It's a city with uniquely acute competition for physical space.... which, if left purely to commercial forces, without interventions from public bodies and the occasional benevolence of landlords and philanthropists...

.... means music, arts and community, inevitably lose out to student accommodation, laboratories and boutique hotels...

...despite the fact that, music, art and community are the very things that make people want to move here and to stay and put down roots, especially young people entering the workforce, which employers rely on to drive their strategic growth plans.

No young people, no growth.

If you're yet to be convinced, consider this: Tech start-ups and University spin-outs are essentially subsidised on the basis of their IP until they turn a profit, why shouldn't musicians, or the R&D venues where they learn their craft?

In summary, although we wait with interest to see the finer details of the new Music Fund, and would welcome working with you to ensure it has maximum impact, we urge all councillors to back this aspect of the budget today, as a brave first step in the right direction.

Back the spaces where music lives, the talents that use them, and the communities that thrive in them.

And ensure music's place at the heart of Oxford's cultural life and night time economy for generations to come.

Thank you for your time.

[causingasceneoxford@gmail.com](mailto:causingasceneoxford@gmail.com)

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## **Liberal Democrat Budget Amendment 2026/27**

**This budget amendment trims back on administration giveaways, introduced late in the budget process, which while nice to have, we believe can be better directed to improving our city and people's lives. In exchange, we provide funding to help resolve our Temporary Accommodation crisis, improve standards for renters, provide more free access to the Museum of Oxford for local people, and invest in public facilities that are looking tired and run-down.**

Labour's late budget bids (those not in the budget for consultation, but rather added later in the day) include several items which we feel can be trimmed back while retaining their core purpose. The administration budget would spend £142,000 in the first year and £102,000 a year thereafter on subsidising bulky waste collections. The theory goes that this will reduce fly-tipping. However, we won't know if this is actually the case until it is tried – perhaps it turns out fly-tipping is mainly driven by the effort involved in arranging proper collection, not the cost. We propose to instead experimentally reduce the discount rate zero while leaving the main rate as-is. This will help discount-eligible people (those on lower incomes, who are also most likely to respond to pricing, and least likely to have a car to take items to the tip) and so allows us to find out whether the measure is effective at a much lower cost, saving £317k over four years.

The administration also plans to invest £100,000 a year in community sports development. This is admirable in its intent, though too-tightly focused – there are many other kinds of community organisation we would wish to support, such as arts, volunteering and community support organisations. We propose to allocate their proposed funding just for the financial year coming rather than tie ourselves to a sport-specific new funding pot indefinitely; we can then review the level of uptake and decide afresh how community grant funds should be allocated this time next year.

Finally, the administration would devote £20k a year extra to international links funding. While if money no object we would wish to present a rich welcome when entertaining dignitaries from our twin cities, this would be a change mainly noticed by councillors and those who follow the council closely. We think this would be better spent providing improvements more directly felt by people across the city.

Turning to our new proposed spending, most importantly we intend to fund two new officers to address our housing crisis. One would work to help people currently in Temporary Accommodation (TA) to get back into a secure living situation; this would help not only those living in TA, who could otherwise be at risk of falling back into homelessness, but also people on the social housing register, who may be able to take up TA units no longer needed for that purpose. A second officer would beef up

the council's enforcement of standards in rental properties, helping to ensure everybody in Oxford has a decent home to live in. The TA officer is funded as a medium-term post since the TA crisis is a relatively recent phenomenon, while the post addressing rental property standards is funded long-term since this is expected to be an ongoing requirement.

Second, we will fund free access to the Museum of Oxford during the summer holiday period. The Museum began charging entry this year, with only limited opportunities for local people to visit for free; by extending this to cover the school summer holiday period we hope to encourage more people to experience our city heritage.

Third, we will invest in improving our street scene, to restore pride in our public spaces. We will fund renovation of two of our public lavatory blocks, which are presently looking run-down; this can encourage graffiti and other anti-social behaviour, while also presenting a depressing, decrepit appearance to the public sphere. We will also fund renovating and maintaining community noticeboards; these are likewise very visible faces of the Council, and allowing them to remain in poor repair can convey an unwelcome sense of general decay of the street scene.

Finally, we will make small seed investments to kick off two longer-term improvement projects.

Firstly we would investigate utilising under-used public green spaces (while keeping them green): for example, one successful project undertaken by other authorities is to provide a short-term campsite centred around events. This both encourages visitors who might otherwise be put off by expensive accommodation, and supports local businesses by making summer events more viable. It would also bring a welcome income source to the council, though at this early stage we don't assume any in our budget.

Secondly, we would pursue improvements to the National Cycle Network within Oxford City. This could help to improve public safety, as well as encouraging more green travel.

Finally, we earmark £50k of Community Infrastructure Levy to support the Summertown United Reformed Church's conversion into a community space. These funds are developer contributions; they are not drawn from the general fund.

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
CAPITAL

CAPITAL

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
<b>CAPITAL PROGRAM AS PER CABINET DECEMBER 2025 - General Fund and HRA</b>	210,088	180,891	120,751	213,385
Changes since the consultation budget				
Changes to Consolidated Budget	23,035	(18,370)	27,639	(18,840)
Labour Group Changes				
Sub total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
Savings				
1				
2				
3				
Sub total	0	0	0	0
<b>REVISSED CAPITAL PROGRAM</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

<b>FINANCING</b>				
FINANCING AS PER CABINET REPORT 19TH DECEMBER	210,088	180,891	120,751	213,385
Sub Total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
<b>ALTERNATIVE BUDGET PROPOSALS</b>				
1 Financing	0	0	0	0
2				
Sub Total	0	0	0	0
<b>Total Financing</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

(surplus)/deficit

0 0 0 0

REVENUE

BUDGET AMENDMENTS TO POST-CABINET BUDGET  
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2029-30 £000'S
<b>Consultation Budget Net Budget Requirement</b>	33,732	35,018	35,222	35,014
<b>Changes since consolidation budget</b>	1,698	1,828	1,765	1,765
<b>Cabinet changes</b>	447	410	417	417
<b>Sub total changes since the consultation budget</b>	2,145	2,238	2,182	2,182
<b>Additional Savings proposed</b>				
Cut additional international links spending	(20)	(20)	(20)	(20)
Bulky waste: discount rate remains zero, non-discount restored to status quo	(101)	(72)	(72)	(72)
Sports development: special grant pot for 26/27 only		(100)	(100)	(100)
Summertown URC: refurbishment for community use (funded from CIL)	(50)			
<b>Total additional savings proposed</b>	<b>(171)</b>	<b>(192)</b>	<b>(192)</b>	<b>(192)</b>
<b>Cumulative additional savings</b>	<b>(171)</b>	<b>(363)</b>	<b>(555)</b>	<b>(747)</b>
<b>Additional costs proposed</b>				
Temporary Accommodation Move On Officer	62	62	62	
Increased officer enforcement capacity HMOs and/or general selective licensing (1 FTE)	54	54	54	54
Museum of Oxford: free for residents over the summer holidays	5	5	5	5
Public toilets: renovate 2x additional sites	40			
Community notice boards renovation	60	35	35	35
Feasibility: regular income opportunities from underused green space	52			
Feasibility: improvements to the National Cycle Network within Oxford	20			
Summertown URC: refurbishment for community use	50			
<b>Total additional costs proposed</b>	<b>343</b>	<b>156</b>	<b>156</b>	<b>94</b>
<b>Net effect on budget in-year of proposals</b>	<b>172</b>	<b>(36)</b>	<b>(36)</b>	<b>(98)</b>
<b>Cumulative effect on budget</b>	<b>172</b>	<b>136</b>	<b>100</b>	<b>2</b>
Additional Budget transfer to/(from) reserves	(3,692)	(2,539)	(1,124)	17
Additional Budget transfer to/(from) reserves from amendments	(172)	36	36	98
Transfer (from)/to working balance				
<b>Net Budget Requirement</b>	<b>32,185</b>	<b>34,717</b>	<b>36,280</b>	<b>37,213</b>
<b>Financed By :</b>				
Council Tax-	(17,900)	(18,620)	(19,368)	(20,147)
Retained Business Rates	(6,887)	(8,030)	(8,208)	(8,362)
Revenue Support Grant	(7,398)	(8,067)	(8,704)	(8,704)
<b>Total</b>	<b>(32,185)</b>	<b>(34,717)</b>	<b>(36,280)</b>	<b>(37,213)</b>
<b>(surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Working Balance</b>				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)

## HRA

## PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

## REVENUE

£1000's

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
<b>Consultation Budget Net (operating income)/expenditure after appropriations</b>	(1,611)	(1,223)	(2,078)	(4,350)
<b>Changes since the consultation budget</b>				
Decontamination of recycling waste	70	70	70	70
Rent convergence	0	(358)	(1,072)	(1,787)
Salary increases	124	125	125	125
<b>Sub total</b>	<b>194</b>	<b>(163)</b>	<b>(877)</b>	<b>(1,592)</b>
<b>Additional Savings proposed</b>				
1 Reduction in cyclical and responsive repairs	(10)			
2				
3				
4				
<b>Total additional savings proposed</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative additional savings</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>
<b>Additional costs proposed</b>				
1 Install 5x secure outdoor e-bike chargers on HRA land	10			
2				
3				
<b>Total additional costs proposed</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net effect on budget in-year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative effect on budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Budget transfer to/(from) reserves	1,417	1,386	2,955	5,942
<b>Alternative Budget Net (surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HRA Working Balance</b>				
Working Balance 1st April	(5,832)	(5,832)	(5,832)	(5,832)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(5,832)	(5,832)	(5,832)	(5,832)

(surplus)/deficit

0 0 0 0

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## **Section 151 Officers Comments on Lib Dem Group Alternative Budget 2026-27 to 2029/30**

**Date 16-02-2026**

I have reviewed the budget submitted by the Lib Dem Group as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

### **The General Fund Revenue**

The budgeted amendments consist of £749k of additional costs, funded by amendments to the existing revenue budget.

**HRA** – There is a £10k one off spend on e-bike charges on HRA land which is offset by a reduction in response repairs.

**Capital Budget** – There are no proposed changes to the Administrations Capital Budget

**Nigel Kennedy**

**Group Finance Director (Section 151 Officer)**

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## Green Budget Amendment 2026/27

The Green Group would like to thank officers for their work on this year's budget, particularly in the context of considerable uncertainty in local government - both in relation to the overall financial picture, but also against the backdrop of impending Local Government Reorganisation.

In light of the uncertainty currently facing local government at the moment, the Green Group is not proposing drastic changes to the budget proposed by the administration. Instead, what we have sorted to do is to bring forward proposals which members across the council have indicated there is broad support for. These proposals reflect recommendations made by Budget Review Group and Scrutiny Committee, and draw on the spirit of the discussions held during the full council debate on the local plan.

Our amendment proposes to fund the following:

- Proactive management, installation, replacement and repair of the city's noticeboards.
- Investment in improvements for parks across the city.
- Investment in new pocket parks to improve the public realm.
- More support for community groups through increasing the budget for community grants.

Alongside this, we are seeking to ease the burden of increases in garden waste charges on those currently on the concessionary rate, through a very moderate additional increase on the non-concessionary rate charge.

In order to finance these, we are proposing small reductions in some areas of spending - primarily those which were additions made between the consultation budget and the final budget presented to council - reducing the number of new neighbourhood wardens and removing additional verge cuttings. Alongside this, we are proposing to halve the charge on bulky waste collection rather than cutting it altogether. This would deliver a substantial part of the intention behind the administration's changes to bulky waste collection charges without reducing the amount of revenue the council has at its disposal to spend on services.

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REVENUE

LABOUR GROUP / ADMINISTRATION AMENDMENTS TO POST-CABINET BUDGET  
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2029-30 £000'S
<b>Consultation Budget Net Budget Requirement</b>	33,732	35,018	35,222	35,014
<b>Changes since consolidation budget</b>	1,698	1,828	1,765	1,765
<b>Cabinet changes</b>	447	410	417	417
<b>Sub total changes since the consultation budget</b>	2,145	2,238	2,182	2,182
<b>Additional Savings proposed</b>				
1 Reduction of two neighbourhood wardens	(80)	(80)	(80)	(80)
	(51)	(51)	(51)	(51)
2 50% reduction of bulky waste charge (rather than full abolition)				
3 Removal of additional verge cutting, additional reduction in verge cuts	(60)	(60)	(60)	(60)
4 Increase non-concessionary garden waste by an additional 0.2%	(2)	(2)	(2)	(2)
5				
6				
<b>Total additional savings proposed</b>	<b>(193)</b>	<b>(193)</b>	<b>(193)</b>	<b>(193)</b>
<b>Cumulative additional savings</b>	<b>(193)</b>	<b>(386)</b>	<b>(579)</b>	<b>(773)</b>
<b>Additional costs proposed</b>				
1 Noticeboards management revenue	35	35	35	35
2 Transfer to capital	320	195		
3 Freeze concessionary garden waste charge	2	2	2	2
4 Additional funding for community grants	55	55		
5				
6				
7				
<b>Total additional costs proposed</b>	<b>412</b>	<b>287</b>	<b>37</b>	<b>37</b>
<b>Net effect on budget in-year of proposals</b>	<b>219</b>	<b>94</b>	<b>(156)</b>	<b>(156)</b>
<b>Cumulative effect on budget</b>	<b>219</b>	<b>313</b>	<b>157</b>	<b>1</b>
Transfer to/(from) reserves	(3,692)	(2,539)	(1,124)	17
<b>Net Budget Requirement</b>	<b>32,185</b>	<b>34,717</b>	<b>36,280</b>	<b>37,213</b>
<b>Financed By :</b>				
Council Tax-	(17,900)	(18,620)	(19,368)	(20,147)
Retained Business Rates	(6,887)	(8,030)	(8,208)	(8,362)
Revenue Support Grant	(7,398)	(8,067)	(8,704)	(8,704)
<b>Total</b>	<b>(32,185)</b>	<b>(34,717)</b>	<b>(36,280)</b>	<b>(37,213)</b>
<b>(surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Working Balance</b>				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)

1

0

HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
<b>Consultation Budget Net (operating income)/expenditure after appropriations</b>	(1,611)	(1,223)	(2,078)	(4,350)
<b>Changes since the consultation budget</b>				
<b>Sub total</b>	194	(163)	(877)	(1,592)
<b>Additional Savings proposed</b>				
1				
2				
3				
4				
<b>Total additional savings proposed</b>	0	0	0	0
<b>Cumulative additional savings</b>	0	0	0	0
<b>Additional costs proposed</b>				
1				
2				
3				
<b>Total additional costs proposed</b>	0	0	0	0
<b>Net effect on budget in-year</b>	0	0	0	0
<b>Cumulative effect on budget</b>	0	0	0	0
Additional Budget transfer to/(from) reserves	1,417	1,386	2,955	5,942
<b>Alternative Budget Net (surplus)/deficit</b>	0	0	0	0
<b>HRA Working Balance</b>				
Working Balance 1st April	(5,832)	(7,249)	(8,635)	(11,590)
Transfer (to)/from balance	(1,417)	(1,386)	(2,955)	(5,942)
Working Balance 31st March	(7,249)	(8,635)	(11,590)	(17,532)
<b>(surplus)/deficit</b>	0	0	0	0

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
CAPITAL

CAPITAL

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
<b>CAPITAL PROGRAM AS PER CABINET DECEMBER 2025 - General Fund and HRA</b>	210,088	180,891	120,751	213,385
<b>Changes since the consultation budget</b>				
<b>Changes to Consolidated Budget</b>	23,035	(18,370)	27,639	(18,840)
<b>Sub total of changes since consultation budget</b>	23,035	(18,370)	27,639	(18,840)
<b>Savings</b>				
1				
2				
3				
4				
5				
<b>Additions</b>				
1 Noticeboard feasibility study, installation and repair	75			
Discretionary fund for improvements to parks	150	100		
2				
3 Fund for developing pocket parks	65	65		
4 1x 0.5FTE officer for pocket parks projects support	30	30		
<b>Sub total</b>	320	195	0	0
<b>REVISED CAPITAL PROGRAM</b>	<b>233,443</b>	<b>162,716</b>	<b>148,390</b>	<b>194,545</b>
<b>FINANCING</b>				
<b>FINANCING AS PER CABINET REPORT 19TH DECEMBER</b>	210,088	180,891	120,751	213,385
<b>Sub Total of changes since consultation budget</b>	23,035	(18,370)	27,639	(18,840)
<b>ALTERNATIVE BUDGET PROPOSALS</b>				
1 Financing	320	195	0	0
2				
<b>Sub Total</b>	320	195	0	0
<b>Total Financing</b>	<b>233,443</b>	<b>162,716</b>	<b>148,390</b>	<b>194,545</b>
<b>(surplus)/deficit</b>	0	0	0	0

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## **Section 151 Officer Comments on Green Group Alternative Budget 2026-27 to 2029/30**

**Date 16-02-2026**

I have reviewed the budget submitted by the Green Group as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

### **The General Fund Revenue**

The budgeted amendments consist of £774k of additional costs, funded by amendments to the existing revenue budget.

**HRA** – There are no proposed changes to the Administrations HRA Budget

**Capital Budget** – £515K of additional capital schemes are proposed in 2026-27 and 2027-28 of the MTFP funded by revenue, the implications of which have been included in the General Fund revenue budget.

**Nigel Kennedy**

**Group Finance Director (Section 151 Officer)**

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## **Independent Oxford Alliance Budget Amendment 2026/27**

Our IOA budget proposal for 2026 / 27 continues on the theme laid out last year with a focus on community, youth & public space investment.

On the basis of our focus stated above we have therefore removed the additional funding allocated to the town twinning support. We feel in such challenging times for our local communities that these funds can be better directed elsewhere.

There are concerns that some of the changes initiated by the County Council are impacting the City Councils ability to maintain the public spaces. This is an oversight / poor planning initiated by the County Council who should shoulder or at least share the cost of additional maintenance. Our contribution has been reduced to reflect this stance.

We support the Sporting infrastructure improvement fund, but will reduce the budget to insure investment in local community parks where smaller play equipment is reaching end of life. We have also allocated an additional £145 to support developments in our larger parks – inc lighting and new equipment to improve their safety and useability.

We also support the plan for additional neighbourhood wardens to tackle persistent ASB issues, but have reduced this to two to allow for more proactive investment in youth centre schemes which will support many families, particularly those on lower income, to provide activities and safe spaces for children.

The Cowley Road Carnival has a special place in the Oxford calendar and is a celebration of Oxford's multiculturalism. We have redirected the funding for unspecified music events to help support this iconic event.

Community centres are valuable assets to our residents. Providing affordable space and providing a wide range of support services. Littlemore remains one of our City's most deprived area and the Community Centre has an important role to play, but is becoming unfit for purpose. Budget has been allocated to make it more energy efficient and sustainable for the future alongside improvements to toilet and the kitchen to meet residents needs.

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AMENDMENTS BUDGET  
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2029-30 £000'S
<b>Consultation Budget Net Budget Requirement</b>	33,732	35,018	35,222	35,014
<b>Changes since consolidation budget</b>	<b>1,698</b>	<b>1,828</b>	<b>1,765</b>	<b>1,765</b>
<b>Cabinet changes</b>	<b>447</b>	<b>410</b>	<b>417</b>	<b>417</b>
<b>Sub total changes since the consultation budget</b>	<b>2,145</b>	<b>2,238</b>	<b>2,182</b>	<b>2,182</b>
<b><u>Additional Savings proposed</u></b>				
1 Town twinning support	(20)	(20)	(20)	(20)
2 Public realm infrastructure maintenance	(10)	(10)	(10)	(10)
3 Sporting infrastructure improvement fund	(25)	(25)	(25)	(25)
4 Additional 3fte neighbourhood wardens - Reduce to 2fte	(40)	(40)	(40)	(40)
5 Live music events support	(20)	(20)		
6				
<b>Total additional savings proposed</b>	<b>(115)</b>	<b>(115)</b>	<b>(95)</b>	<b>(95)</b>
<b>Cumulative additional savings</b>	<b>(115)</b>	<b>(230)</b>	<b>(325)</b>	<b>(420)</b>
<b><u>Additional costs proposed</u></b>				
1				
Support for youth centre schemes	40	40	40	40
2				
Littlemore community centre refurbishment	50	25		
3				
Cowley Road Carnival	20	20		
4				
Park improvement	50	50	45	
5				
6				
7				
<b>Total additional costs proposed</b>	<b>160</b>	<b>135</b>	<b>85</b>	<b>40</b>
<b><u>Net effect on budget in-year of proposals</u></b>	<b>45</b>	<b>20</b>	<b>(10)</b>	<b>(55)</b>
<b><u>Cumulative effect on budget</u></b>	<b>45</b>	<b>65</b>	<b>55</b>	<b>0</b>
Transfer to/(from) reserves	(3,692)	(2,539)	(1,124)	17
<b>Net Budget Requirement</b>	<b>32,185</b>	<b>34,717</b>	<b>36,280</b>	<b>37,213</b>
<b>Financed By :</b>				
Council Tax-	(17,900)	(18,620)	(19,368)	(20,147)
Retained Business Rates	(6,887)	(8,030)	(8,208)	(8,362)
Revenue Support Grant	(7,398)	(8,067)	(8,704)	(8,704)
<b>Total</b>	<b>(32,185)</b>	<b>(34,717)</b>	<b>(36,280)</b>	<b>(37,213)</b>
<b>(surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Working Balance</b>				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)



PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
CAPITAL

CAPITAL

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
<b>CAPITAL PROGRAM AS PER CABINET DECEMBER 2025 - General Fund and HRA</b>	210,088	180,891	120,751	213,385
Changes since the consultation budget				
Changes to Consolidated Budget	23,035	(18,370)	27,639	(18,840)
Sub total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
<b>Savings</b>				
1				
2				
3				
4				
5				
<b>Additions</b>				
1				
2				
3				
Sub total	0	0	0	0
<b>REVISED CAPITAL PROGRAM</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

<b>FINANCING</b>				
<b>FINANCING AS PER CABINET REPORT 19TH DECEMBER</b>	210,088	180,891	120,751	213,385
Sub Total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
<b>ALTERNATIVE BUDGET PROPOSALS</b>				
1 Financing	0	0	0	0
2				
Sub Total	0	0	0	0
<b>Total Financing</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

(surplus)/deficit

0 0 0 0

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**Section 151 Officer Comments on Independent Oxford Alliance Alternative Budget  
2026-27 to 2029/30**

**Date 16-02-2026**

I have reviewed the budget submitted by the Independent Oxford Alliance Group as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

**The General Fund Revenue**

The budgeted amendments consist of £420k of additional costs, funded by amendments to the existing revenue budget.

**HRA** – There are no proposed changes to the Administrations HRA Budget

**Capital Budget** – There are no proposed changes to the Administrations Capital Budget

**Nigel Kennedy**

**Group Finance Director (Section 151 Officer)**

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Individual Amendment – Councillor Dr. Hosnieh Djafari-Marbini

The amendment before you is trying to meet long stated needs by residents. The two changes proposed (and taken separately) would take the place of a non specified, non allocated labour amendment for a sporting infrastructure fund in the fourth year.

Gillian's park is well loved but used less frequently after sunset due to poor lighting. Poor lighting is a significant environmental factor that contributes to violence against women and girls (VAWG) in public spaces, acting as a barrier to freedom of movement and our aims of being a greener healthier city. The city budget is the only viable route for meeting this essential need in Northfield Brook - the ward with the greatest level of inequalities in the city.

The second smaller amendment is to address the repair of a fence around a children's football pitch in a very small residential area. The aged fencing rattles with a horrendous noise every time the fence is hit by a ball, which has caused much distress to elderly and young residents for many years.

These essential specified repairs are crucial and would mark a huge difference to residents health and wellbeing.

Please support the amendment.

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REVENUE

BUDGET AMENDMENTS  
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2029-30 £000'S
<b>Consultation Budget Net Budget Requirement</b>	33,732	35,018	35,222	35,014
<b>Changes since consolidation budget</b>	1,698	1,828	1,765	1,765
<b>Cabinet changes</b>	447	410	417	417
<b>Sub total changes since the consultation budget</b>	2,145	2,238	2,182	2,182
<b><u>Additional Savings proposed</u></b>				
Reduction of sporting infrastructure fund			(15)	(100)
<b>Total additional savings proposed</b>	0	0	(15)	(100)
<b>Cumulative additional savings</b>	0	0	(15)	(115)
<b><u>Additional costs proposed</u></b>				
Installation of additional lighting in Gillians Park	75	5	5	5
Replacement of all weather mini-kickabout pitch at Kingfisher Green	25			
<b>Total additional costs proposed</b>	100	5	5	5
<b><u>Net effect on budget in-year of proposals</u></b>	<u>100</u>	<u>5</u>	<u>(10)</u>	<u>(95)</u>
<b><u>Cumulative effect on budget</u></b>	<u>100</u>	<u>105</u>	<u>95</u>	<u>0</u>
Transfer to/(from) reserves	(3,692)	(2,539)	(1,124)	17
<b>Net Budget Requirement</b>	<b>32,185</b>	<b>34,717</b>	<b>36,280</b>	<b>37,213</b>
<b>Financed By :</b>				
Council Tax-	(17,900)	(18,620)	(19,368)	(20,147)
Retained Business Rates	(6,887)	(8,030)	(8,208)	(8,362)
Revenue Support Grant	(7,398)	(8,067)	(8,704)	(8,704)
<b>Total</b>	<b>(32,185)</b>	<b>(34,717)</b>	<b>(36,280)</b>	<b>(37,213)</b>
<b>(surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Working Balance</b>				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)

## HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
Consultation Budget Net (operating income)/expenditure after appropriations	(1,611)	(1,223)	(2,078)	(4,350)
Changes since the consultation budget				
Sub total	194	(163)	(877)	(1,592)
<b>Additional Savings proposed</b>				
1				
2				
3				
4				
<b>Total additional savings proposed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cumulative additional savings	0	0	0	0
<b>Additional costs proposed</b>				
1				
2				
3				
<b>Total additional costs proposed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net effect on budget in-year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative effect on budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Budget transfer to/(from) reserves	1,417	1,386	2,955	5,942
<b>Alternative Budget Net (surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HRA Working Balance</b>				
Working Balance 1st April	(5,832)	(7,249)	(8,635)	(11,590)
Transfer (to)/from balance	(1,417)	(1,386)	(2,955)	(5,942)
Working Balance 31st March	(7,249)	(8,635)	(11,590)	(17,532)
<b>(surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
CAPITAL

CAPITAL

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
<b>CAPITAL PROGRAM AS PER CABINET DECEMBER 2025 - General Fund and HRA</b>	210,088	180,891	120,751	213,385
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Sub total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
<b>Savings</b>				
1				
2				
3				
4				
5				
<b>Additions</b>				
1				
2				
3				
Sub total	0	0	0	0
<b>REVISED CAPITAL PROGRAM</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

<b>FINANCING</b>				
<b>FINANCING AS PER CABINET REPORT 19TH DECEMBER</b>	210,088	180,891	120,751	213,385
Sub Total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
<b>ALTERNATIVE BUDGET PROPOSALS</b>				
1 Financing	0	0	0	0
2				
Sub Total	0	0	0	0
<b>Total Financing</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

(surplus)/deficit

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**Section 151 Officer Comments on Cllr Dr Hosnieh Djafari-Marbini Alternative Budget 2026-27 to 2029/30**

**Date 16-02-2026**

I have reviewed the budget submitted by Cllr Dr Hosnieh Djafari-Marbini as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

**The General Fund Revenue**

The budgeted amendments consist of £115k of additional costs, funded by amendments to the existing revenue budget.

**HRA** – There are no proposed changes to the Administrations HRA Budget

**Capital Budget** – There are no proposed changes to the Administrations Capital Budget

**Nigel Kennedy**

**Group Finance Director (Section 151 Officer)**

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