

Supplement for Council

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On **Monday 23 February 2026** At **5.00 pm**

Further Amendments to the Budget

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Oxford City Council, Town Hall, St Aldate's Oxford OX1 1BX

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Labour amendment to cabinet budget recommendation

Add an additional £9k per annum in borrowing costs to fund £150 capital in year 1 for “additional community facility / playground maintenance”, funded by reducing the fourth year of “Sporting infrastructure support fund” by £36k.

Rationale: it is clear that further maintenance funding for community and playground assets will be necessary. While there are relevant lines in the capital programme and we will work with officers to reprioritise as necessary, additional funding will also be helpful and is frontloaded.

Additionally, include £90k in capital programme pipeline for Gillians Park lighting.

Rationale: This is potentially a very worthwhile project but requires support from Thames Valley Police and permissions around network connections, so best to include in the pipeline at this stage.

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REVENUE

BUDGET AMENDMENTS TO LABOUR GROUP BUDGET POST-CABINET BUDGET
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2029-30 £000'S
Consultation Budget Net Budget Requirement	33,732	35,018	35,222	35,014
Changes since consolidation budget	1,698	1,828	1,765	1,765
Cabinet changes	447	410	417	417
Sub total changes since the consultation budget	2,145	2,238	2,182	2,182
Additional Savings proposed				
Sporting infrastructure fund reduction				(36)
Total additional savings proposed	0	0	0	(36)
Cumulative additional savings	0	0	0	(36)
Additional costs proposed				
Borrowing cost to fund additional £150k capital	9	9	9	9
Total additional costs proposed	9	9	9	9
Net effect on budget in-year of proposals	9	9	9	(27)
Cumulative effect on budget	9	18	27	0
Additional Budget transfer to/(from) reserves	(3,692)	(2,539)	(1,124)	17
Additional Budget transfer to/(from) reserves from amendments				
Transfer (from)/to working balance				
Net Budget Requirement	32,194	34,726	36,289	37,186
Financed By :				
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)
Total	(32,185)	(34,717)	(36,280)	(37,213)
(surplus)/deficit	9	9	9	(27)
General Fund Working Balance				
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)
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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
CAPITAL PROGRAM AS PER CABINET DECEMBER 2025 - General Fund and HRA	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 Additional community facility / playground maintenance	150			
2				
3				
Sub total	150	0	0	0
REVISED CAPITAL PROGRAM	233,273	162,521	148,390	194,545

FINANCING				
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)
ALTERNATIVE BUDGET PROPOSALS				
1 Financing	150	0	0	0
2				
Sub Total	150	0	0	0
Total Financing	233,273	162,521	148,390	194,545

(surplus)/deficit

0 0 0 0

Section 151 Officer Comments on Labour Group Budget Amendments 2026-27 to 2029/30

Date 16-02-2026

I have reviewed the budget amendments submitted by the Labour Group and confirm that it is arithmetically correct.

The budget items could be implemented if voted through.

The General Fund Revenue

The budgeted amendments consist of £150k of additional capital costs, funded by borrowing, with the revenue implications taken from a reduction in the sporting infrastructure support fund budget.

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

Capital Budget – £150K of additional community facility / playground maintenance in 2026-27 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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Council

Budget Debate – Process for submitting amendments

Opposition Group Amendments

Deadline: These must be received by Committee and Members Services before 1.00pm on three working days before the meeting (Tuesday, 17th February 2026), and preferably earlier than that.

These are considered as substantive amendments to the submitted Local Plan and must be available in advance. These are published in the briefing note.

These must be discussed with the Group Finance Director and include his commentary before Committee and Members Services will accept these for publication.

Minor amendments, or individual amendments, arising as a result of the debate on opposition group proposals

Deadline: These must be set out clearly and legibly **on the form** (below) and emailed to Committee and Member Services in advance and by no later than **15 minutes before the start of this section of the debate**.

These must be discussed with the Group Finance Director before acceptance for debate. The Group Finance Director will review these and decide if an amendment is minor and can be taken; or substantive and cannot be taken at this late stage. His decision is final.

Council needs to be clear what is being suggested along with the implications for the budget so the form should set out

- What is proposed and why;
- Impact on the Local Plan;
- Commencement and duration of the proposal.

Amendments will be taken in the order given to Committee and Member Services.

Debating minor/ individual amendments

These are taken separately or in groups as appropriate

1. Lord Mayor calls the amendment number
2. the amendment is taken as read – so the proposer and seconder should only speak briefly
3. the Lord Mayor will take one speaker from each Group.
4. If the seconder has not already spoken, they can do so.
5. Cabinet Member responds.
6. Proposer sums up.
7. Vote.

Amendment to Budget – Amendment number

Proposer *Councillor Judith Harley*____ *Seconder* *Councillor Ian Yeatman*____

What is proposed

£40,000 Feasibility to look at the feasibility of Cowley Marsh Park lighting funded from capital
£3,000 per year to fund capital taken from Sporting infrastructure support fund

Reason

Individual budget amendment

Section 151

Yes it could be implemented if voted through

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Amendment to Budget – Amendment number

Proposer *Councillor Jarvis* ____ *Seconder* *Councillor Powell* ____

What is proposed

Take £100k of the £250k FC1 number plate to use on pocket parks

The £6k per year (£100k @6%) to fund borrowing will be funded by a reduction in the sporting infrastructure fund

Reason

Individual budget amendment

Section 151 Comment

Yes it can be implemented if voted through

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Amendment to Budget – Amendment number

Proposer Cll Smowton _____ *Seconder* Cllr Miles _____

What is proposed

Redirect international links budget in years 3 and 4 £20k pa to release to top up the parks improvement budget

Reason

Individual budget amendment

Section 151 Comment

Yes this can be achieved if voted through