

OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2025/26 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1

| | Recommended Budget 2025/26 | | Proposed Budget 2026/27 | | Proposed Budget 2027/28 | | Proposed Budget 2028/29 | |
|--|----------------------------|--------------|-------------------------|--------------|-------------------------|--------------|-------------------------|--------------|
| | £000's | % of Total | £000's | % of Total | £000's | % of Total | £000's | % of Total |
| COMMUNITIES & PEOPLE | 16,936 | 51% | 15,561 | 51% | 15,376 | 53% | 15,112 | 58% |
| Business Improvement | 1,805 | 5% | 1,504 | 5% | 1,452 | 5% | 1,452 | 6% |
| Transformation Projects | 196 | 1% | 196 | 1% | 196 | 1% | 196 | 1% |
| Business Support | 14 | % | 14 | % | 14 | % | 14 | % |
| ICT | 995 | 3% | 995 | 3% | 995 | 3% | 995 | 4% |
| Customer Services | 22 | % | (233) | (1%) | (233) | (1%) | (233) | (1%) |
| Human Resources & Organisational Development | 578 | 2% | 532 | 2% | 480 | 2% | 480 | 2% |
| Community Services | 6,747 | 20% | 5,570 | 18% | 5,437 | 19% | 5,173 | 20% |
| Leisure Management | 3,321 | 10% | 2,482 | 8% | 2,399 | 8% | 2,135 | 8% |
| Sports Development | 297 | 1% | 297 | 1% | 297 | 1% | 297 | 1% |
| Community Centres | 1,188 | 4% | 1,044 | 3% | 1,044 | 4% | 1,044 | 4% |
| Youth Ambition | 236 | 1% | 236 | 1% | 236 | 1% | 236 | 1% |
| Culture | 310 | 1% | 220 | 1% | 170 | 1% | 170 | 1% |
| Localities Team | 1,383 | 4% | 1,279 | 4% | 1,279 | 4% | 1,279 | 5% |
| Community Response | 12 | % | 12 | % | 12 | % | 12 | % |
| Community Safety | 1,070 | 3% | 1,070 | 4% | 1,070 | 4% | 1,070 | 4% |
| Community Safety | 1,070 | 3% | 1,070 | 4% | 1,070 | 4% | 1,070 | 4% |
| Housing Services | 7,314 | 22% | 7,417 | 24% | 7,417 | 25% | 7,417 | 29% |
| Strategy & Service Development | 1,084 | 3% | 1,069 | 4% | 1,069 | 4% | 1,069 | 4% |
| Garages | 100 | % | 100 | % | 100 | % | 100 | % |
| Homelessness Prevention | 590 | 2% | 593 | 2% | 593 | 2% | 593 | 2% |
| Rapid Re-Housing | 3,895 | 12% | 4,010 | 13% | 4,010 | 14% | 4,010 | 15% |
| Rough Sleeping & Singless Homelessness | 1,645 | 5% | 1,645 | 5% | 1,645 | 6% | 1,645 | 6% |
| DEVELOPMENT | (6,291) | (19%) | (7,386) | (24%) | (8,124) | (28%) | (11,008) | (42%) |
| Corporate Property | (10,177) | (30%) | (11,297) | (37%) | (11,845) | (41%) | (14,714) | (57%) |
| Property Services | 1,497 | 4% | 1,497 | 5% | 1,437 | 5% | 1,437 | 6% |
| Asset Management | (12,268) | (37%) | (13,378) | (44%) | (13,846) | (48%) | (16,715) | (65%) |
| Transactions & Special Projects | 130 | % | 130 | % | 110 | % | 110 | % |
| Town Hall & Facilities | (148) | (%) | (148) | (%) | (148) | (1%) | (148) | (1%) |
| Parks Development | 612 | 2% | 602 | 2% | 602 | 2% | 602 | 2% |
| Regeneration & Economy | 1,284 | 4% | 1,334 | 4% | 1,169 | 4% | 1,169 | 5% |
| Economic Development | 652 | 2% | 702 | 2% | 537 | 2% | 537 | 2% |
| Development Team & PMO | 543 | 2% | 543 | 2% | 543 | 2% | 543 | 2% |
| Housing Supply | 89 | % | 89 | % | 89 | % | 89 | % |
| Planning & Regulatory | 2,602 | 8% | 2,577 | 8% | 2,552 | 9% | 2,537 | 10% |
| Development | (117) | (%) | (117) | (%) | (117) | (%) | (117) | (%) |
| Support Services | 315 | 1% | 290 | 1% | 265 | 1% | 250 | 1% |
| Information Services | 17 | % | 17 | % | 17 | % | 17 | % |
| Spatial Development | 1,587 | 5% | 1,587 | 5% | 1,587 | 5% | 1,587 | 6% |
| Regulatory Services | 800 | 2% | 800 | 3% | 800 | 3% | 800 | 3% |
| CORPORATE STRATEGY | 1,548 | 5% | 1,525 | 5% | 1,676 | 6% | 1,656 | 6% |
| Policy & Communications | 429 | 1% | 429 | 1% | 429 | 1% | 429 | 2% |
| Corporate Strategy | 179 | 1% | 179 | 1% | 179 | 1% | 179 | 1% |
| Communications | 170 | 1% | 170 | 1% | 170 | 1% | 170 | 1% |
| Policy & Partnerships | 80 | % | 80 | % | 80 | % | 80 | % |
| Environmental Sustainability | 1,119 | 3% | 1,096 | 4% | 1,247 | 4% | 1,227 | 5% |
| Environmental Quality | 273 | 1% | 285 | 1% | 495 | 2% | 495 | 2% |
| Energy & Natural Resources | 451 | 1% | 451 | 1% | 451 | 2% | 451 | 2% |
| Smart, Sustainable Cities | 395 | 1% | 360 | 1% | 301 | 1% | 281 | 1% |

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|--|----------------------------|-------------|-------------------------|-------------|-------------------------|-------------|-------------------------|-------------|
| | £000's | % of Total | £000's | % of Total | £000's | % of Total | £000's | % of Total |
| ODS | 15,292 | 46% | 14,838 | 49% | 14,415 | 49% | 14,365 | 55% |
| ODS Client | 15,292 | 46% | 14,838 | 49% | 14,415 | 49% | 14,365 | 55% |
| Parking Management | (1,258) | (4%) | (1,219) | (4%) | (1,269) | (4%) | (1,319) | (5%) |
| Domestic Waste | 6,406 | 19% | 6,566 | 22% | 6,566 | 23% | 6,566 | 25% |
| Street Cleansing | 6,692 | 20% | 6,692 | 22% | 6,692 | 23% | 6,692 | 26% |
| Parks & Open Spaces | 4,151 | 12% | 4,151 | 14% | 4,151 | 14% | 4,151 | 16% |
| Pest Control | 304 | 1% | 304 | 1% | 304 | 1% | 304 | 1% |
| Engineering | (100) | (%) | (100) | (%) | (100) | (%) | (100) | (%) |
| Motor Transport | 593 | 2% | 425 | 1% | 425 | 1% | 425 | 2% |
| Overheads & Profit Share | (1,496) | (4%) | (1,981) | (7%) | (2,354) | (8%) | (2,354) | (9%) |
| CORPORATE SERVICES | 5,939 | 18% | 5,802 | 19% | 5,796 | 20% | 5,786 | 22% |
| Financial Services | 4,554 | 14% | 4,449 | 15% | 4,449 | 15% | 4,449 | 17% |
| Accountancy | 75 | % | 75 | % | 75 | % | 75 | % |
| Corporate Finance | 293 | 1% | 293 | 1% | 293 | 1% | 293 | 1% |
| Investigations | 460 | 1% | 410 | 1% | 410 | 1% | 410 | 2% |
| Procurement & Payments | 157 | % | 122 | % | 122 | % | 122 | % |
| Revenues & Benefits | 3,555 | 11% | 3,535 | 12% | 3,535 | 12% | 3,535 | 14% |
| Incomes | 14 | % | 14 | % | 14 | % | 14 | % |
| Chief Executive | 105 | % | 105 | % | 105 | % | 105 | % |
| CEO & Directors | 12 | % | 12 | % | 12 | % | 12 | % |
| Executive Assistants | 93 | % | 93 | % | 93 | % | 93 | % |
| Law & Governance | 1,280 | 4% | 1,248 | 4% | 1,242 | 4% | 1,232 | 5% |
| Committees & Members Services | 38 | % | 29 | % | 33 | % | 23 | % |
| Election Services | 560 | 2% | 560 | 2% | 560 | 2% | 560 | 2% |
| Legal Services | 682 | 2% | 659 | 2% | 649 | 2% | 649 | 3% |
| Total Budget at Portfolio Level | 33,424 | 100% | 30,340 | 100% | 29,139 | 100% | 25,911 | 100% |
| Below the line | | | | | | | | |
| Corporate Accounts | (8,482) | (29%) | (1,144) | (4%) | (572) | (2%) | 2,032 | 7% |
| Contingencies | 2,707 | 9% | 2,921 | 10% | 4,573 | 15% | 6,266 | 20% |
| Total Expenditure Budget | 27,649 | 93% | 32,117 | 107% | 33,140 | 108% | 34,209 | 111% |
| General Fund Working Balances | | | | | | | | |
| Transfer to / (from) General Fund Working Balances | 0 | % | 0 | % | 0 | % | 0 | % |
| Transfers to/(from) reserves | 2,030 | 7% | (2,067) | (7%) | (2,551) | (8%) | (3,371) | (11%) |
| Net Budget Requirement | 29,679 | 100% | 30,050 | 100% | 30,589 | 100% | 30,838 | 100% |
| Financed by | | | | | | | | |
| External Funding | (211) | (1%) | (211) | (1%) | (211) | (1%) | (211) | (1%) |
| Business Rates retention | (12,810) | (43%) | (12,680) | (42%) | (12,702) | (42%) | (12,419) | (40%) |
| New Homes Bonus | 0 | % | 0 | % | 0 | % | 0 | % |
| Council tax | (16,922) | (57%) | (17,423) | (58%) | (17,940) | (59%) | (18,472) | (60%) |
| Less Parish Precept | 264 | 1% | 264 | 1% | 264 | 1% | 264 | 1% |
| Collection Fund Surplus | 0 | % | 0 | % | 0 | % | 0 | % |
| Business Rates Collection Fund (Surplus) / Deficit | 0 | % | 0 | % | 0 | % | 0 | % |
| Over / (Under) Allocated budget | 0 | | 0 | | 0 | | 0 | |