

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2026/27

APPENDIX 2

	Proposed Budget 2025/26 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Existing Efficiencies £000's	Invest to Save £000's	Fees & Charges £000's	New Investments / Bids £000's	Transformation & New Efficiencies £000's	Service Reductions £000's	Total App3 £000's	Proposed Budget 2026/27 £000's	% Change
<b>COMMUNITIES &amp; PEOPLE</b>	16,936	0	0	103	0	(46)	(927)	0	(255)	(250)	(1,375)	15,561	-8.1%
<b>Business Improvement</b>	1,805	0	0	0	0	(46)	0	0	(255)	0	(301)	1,504	-16.7%
Transformation Projects	196											196	0.0%
Business Support	14											14	0.0%
ICT	995											995	0.0%
Customer Services	22								(255)		(233)	995	-1159.1%
Human Resources & Organisational Development	578					(46)						532	-8.0%
<b>Community Services</b>	6,747	0	0	0	0	0	(927)	0	0	(250)	(1,177)	5,570	-17.4%
Leisure Management	3,321						(839)					2,482	-25.3%
Sport and Physical Activity	297											297	0.0%
Community Centres	1,188						(88)			(56)		1,044	-12.1%
Youth Ambition	236											236	0.0%
Culture	310									(90)		220	-29.0%
Localities Team	1,383									(104)		1,279	-7.5%
Community Response	12											12	0.0%
<b>Community Safety</b>	1,070	0	0	0	0	0	0	0	0	0	0	1,070	0.0%
Community Safety	1,070											1,070	0.0%
<b>Housing Services</b>	7,314	0	0	103	0	0	0	0	0	0	103	7,417	1.4%
Strategy & Service Development	1,084			(15)								1,069	-1.4%
Garages	100											100	0.0%
Homelessness Prevention	590			3								593	0.5%
Rapid Re-Housing	3,895			115								4,010	3.0%
Rough Sleeping & Singless Homelessness	1,645											1,645	0.0%
<b>DEVELOPMENT</b>	(6,291)	0	0	50	(8)	0	(1,024)	(10)	(103)	0	(1,095)	(7,386)	17.4%
<b>Corporate Property</b>	(10,177)	0	0	0	(8)	0	(1,024)	(10)	(78)	0	(1,120)	(11,297)	11.0%
Property Services	1,497											1,497	0.0%
Asset Management	(12,268)				(8)		(1,024)		(78)			(13,378)	9.0%
Transactions & Special Projects	130											130	0.0%
Town Hall and Facilities	(148)											(148)	0.0%
Parks Development	612							(10)				602	-1.6%
<b>Regeneration &amp; Economy</b>	1,284	0	0	50	0	0	0	0	0	0	50	1,334	3.9%
Economic Development	652			50								702	7.7%
Development Team & PMO	543											543	0.0%
Housing Supply	89											89	0.0%
<b>Planning &amp; Regulatory Services</b>	2,602	0	0	0	0	0	0	0	(25)	0	(25)	2,577	-1.0%
Development	(117)											(117)	0.0%
Support Services	315								(25)			290	-7.9%
Information Services	17											17	0.0%
Spatial Development	1,587											1,587	0.0%
Regulatory Services	800											800	0.0%

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<b>CORPORATE STRATEGY</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>(23)</b>	<b>1,525</b>	<b>-1.5%</b>
<b>Policy &amp; Communications</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>0.0%</b>
Corporate Strategy	179											179	0.0%
Communications	170											170	0.0%
Policy & Partnerships	80											80	0.0%
<b>Environmental Sustainability</b>	<b>1,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>(23)</b>	<b>1,096</b>	<b>-2.1%</b>
Environmental Quality	273						12					285	4.4%
Energy & Natural Resources	451											451	0.0%
Smart, Sustainable Cities	395								(35)			360	-8.9%
<b>ODS</b>	<b>15,292</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>(446)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(454)</b>	<b>14,838</b>	<b>-3.0%</b>
<b>ODS Client</b>	<b>15,292</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>(446)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(454)</b>	<b>14,838</b>	<b>-3.0%</b>
Parking Management	(1,258)						39					(1,219)	-3.1%
Domestic Waste	6,406			160								6,566	2.5%
Street Cleansing	6,692											6,692	0.0%
Parks & Open Spaces	4,151											4,151	0.0%
Pest Control	304											304	0.0%
Engineering	(100)											(100)	0.0%
Motor Transport	593			(168)								425	-28.3%
Overheads & Profit Share	(1,496)						(485)					(1,981)	32.4%
<b>CORPORATE SERVICES</b>	<b>5,939</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>(85)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(36)</b>	<b>(137)</b>	<b>5,802</b>	<b>-2.3%</b>
<b>Financial Services</b>	<b>4,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(105)</b>	<b>4,449</b>	<b>-2.3%</b>
Accountancy	75											75	0.0%
Corporate Finance	293											293	0.0%
Investigations	460				(50)							410	-10.9%
Procurement & Payments	157				(35)							122	-22.3%
Revenues & Benefits	3,555								(20)			3,535	-0.6%
Incomes	14											14	0.0%
<b>Chief Executive</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0.0%</b>
CEO & Directors	12											12	0.0%
Executive Assistants	93											93	0.0%
<b>Law &amp; Governance</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36)</b>	<b>(32)</b>	<b>1,248</b>	<b>-2.5%</b>
Committees & Members Services	38			4						(36)	(32)	29	-23.7%
Election Services	560									(13)		560	0.0%
Legal Services	682									(23)		659	-3.4%
<b>Total Budget at Portfolio Level</b>	<b>33,424</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>(93)</b>	<b>(46)</b>	<b>(2,385)</b>	<b>(10)</b>	<b>(413)</b>	<b>(286)</b>	<b>(3,083)</b>	<b>30,340</b>	<b>-9.2%</b>

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<b>Below the line</b>													
Corporate Accounts	(8,482)	7,338									0	(1,144)	
Contingencies	2,707	214										2,921	
<b>Total Expenditure Budget</b>	<b>27,649</b>											<b>32,117</b>	
<b>General Fund Working Balances</b>													
Transfer to / (from) General Fund Working Balances	0											0	
Transfers to/(from) reserves	2,030	(4,097)										(2,067)	
<b>Net Budget Requirement</b>	<b>29,679</b>											<b>30,050</b>	
<b>Financed by</b>													
External Funding	(211)											(211)	
Business Rates retention	(12,810)	130										(12,680)	
New Homes Bonus	0											0	
Council tax	(16,922)	(501)										(17,423)	
Less Parish Precept	264											264	
Collection Fund Surplus	0											0	
Business Rates Collection Fund (Surplus) / Deficit	0											0	
<b>Over / (Under) Allocated budget</b>	<b>0</b>										<b>(3,083)</b>	<b>0</b>	