

	Proposed Budget 2026/27 £000's	MFTP 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 2027/28 £000's	% Change
<b>COMMUNITIES &amp; PEOPLE</b>	<b>15,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>(83)</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>(185)</b>	<b>15,376</b>	<b>-1.2%</b>
<b>Business Improvement</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>1,452</b>	<b>-3.5%</b>
Transformation Projects	196											196	0.0%
Business Support	14											14	0.0%
ICT	995											995	0.0%
Customer Services	(233)											(233)	0.0%
Human Resources & Organisational Development	532					(52)						480	-9.8%
<b>Community Services</b>	<b>5,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83)</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>(133)</b>	<b>5,437</b>	<b>-2.4%</b>
Leisure Management	2,482						(83)					2,399	-3.3%
Sport and Physical Activity	297											297	0.0%
Community Centres	1,044											1,044	0.0%
Youth Ambition	236											236	0.0%
Culture	220									(50)		170	-22.7%
Localities Team	1,279											1,279	0.0%
Community Response	12											12	0.0%
<b>Community Safety</b>	<b>1,070</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>1,070</b>	<b>0.0%</b>
Community Safety	1,070											1,070	0.0%
<b>Housing Services</b>	<b>7,417</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>7,417</b>	<b>0.0%</b>
Strategy & Service Development	1,069											1,069	0.0%
Garages	100											100	0.0%
Homelessness Prevention	593											593	0.0%
Rapid Re-Housing	4,010											4,010	0.0%
Rough Sleeping & Singless Homelessness	1,645											1,645	0.0%
<b>DEVELOPMENT</b>	<b>(7,386)</b>	<b>0</b>	<b>0</b>	<b>(165)</b>	<b>(90)</b>	<b>0</b>	<b>(423)</b>	<b>0</b>	<b>(60)</b>	<b>0</b>	<b>(738)</b>	<b>(8,124)</b>	<b>10.0%</b>
<b>Corporate Property</b>	<b>(11,297)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90)</b>	<b>0</b>	<b>(423)</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>(548)</b>	<b>(11,845)</b>	<b>4.9%</b>
Property Services	1,497				(60)		(423)		(35)			1,437	-4.0%
Asset Management	(13,378)				(10)		(423)		(35)			(13,846)	3.5%
Transactions & Special Projects	130				(20)							110	-15.4%
Town Hall and Facilities	(148)											(148)	0.0%
Parks Development	602											602	0.0%
<b>Regeneration &amp; Economy</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>(165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(165)</b>	<b>1,169</b>	<b>-12.4%</b>
Economic Development	702			(165)								537	-23.5%
Development Team & PMO	543											543	0.0%
Housing Supply	89											89	0.0%
<b>Planning &amp; Regulatory Services</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>(25)</b>	<b>2,552</b>	<b>-1.0%</b>
Development	(117)								(25)			(117)	0.0%
Support Services	290											265	-8.6%
Information Services	17											17	0.0%
Spatial Development	1,587											1,587	0.0%
Regulatory Services	800											800	0.0%

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2027/28

APPENDIX 2

	Proposed Budget 2026/27 £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 2027/28 £000's	% Change
<b>CORPORATE STRATEGY</b>	1,525	0	0	(25)	0	0	0	0	176	0	151	1,676	9.9%
<b>Policy &amp; Communications</b>	429	0	0	0	0	0	0	0	0	0	0	429	0.0%
Corporate Strategy	179											179	0.0%
Communications	170											170	0.0%
Policy & Partnerships	80											80	0.0%
<b>Environmental Sustainability</b>	1,096	0	0	(25)	0	0	0	0	176	0	151	1,247	13.8%
Environmental Quality	285								210			495	73.7%
Energy & Natural Resources	451			(25)					25			451	0.0%
Smart, Sustainable Cities	360								(59)			301	-16.4%
<b>ODS</b>	14,838	0	0	0	0	0	(423)	0	0	0	(423)	14,415	-2.9%
<b>ODS Client</b>	14,838	0	0	0	0	0	(423)	0	0	0	(423)	14,415	-2.9%
Parking Management	(1,219)						(50)					(1,269)	4.1%
Domestic Waste	6,566											6,566	0.0%
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	425											425	0.0%
Overheads & Profit Share	(1,981)						(373)					(2,354)	18.8%
<b>CORPORATE SERVICES</b>	5,802	0	0	4	0	0	0	0	0	(10)	(6)	5,796	-0.1%
<b>Financial Services</b>	4,449	0	0	0	0	0	0	0	0	0	0	4,449	0.0%
Accountancy	75											75	0.0%
Corporate Finance	293											293	0.0%
Investigations	410											410	0.0%
Procurement & Payments	122											122	0.0%
Revenues & Benefits	3,535											3,535	0.0%
Incomes	14											14	0.0%
<b>Chief Executive</b>	105	0	0	0	0	0	0	0	0	0	0	105	0.0%
CEO & Directors	12											12	0.0%
Executive Assistants	93											93	0.0%
<b>Law &amp; Governance</b>	1,248	0	0	4	0	0	0	0	0	(10)	(6)	1,242	-0.5%
Committees & Members Services	29			4								33	13.8%
Election Services	560											560	0.0%
Legal Services	659									(10)		649	-1.5%
<b>Total Budget at Portfolio Level</b>	<b>30,340</b>	<b>0</b>	<b>0</b>	<b>(186)</b>	<b>(90)</b>	<b>(52)</b>	<b>(929)</b>	<b>0</b>	<b>116</b>	<b>(60)</b>	<b>(1,201)</b>	<b>29,139</b>	<b>-4.0%</b>

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2027/28

APPENDIX 2

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<b>Below the line</b>													
Corporate Accounts	(1,144)	572									0	(572)	
Contingencies	2,921	1,652										4,573	
<b>Total Expenditure Budget</b>	<b>32,117</b>											<b>33,140</b>	
<b>General Fund Working Balances</b>													
Transfer to / (from) General Fund Working Balances												0	
Transfers to/(from) reserves	(2,067)	(484)										(2,551)	
<b>Net Budget Requirement</b>	<b>30,050</b>											<b>30,589</b>	
<b>Financed by</b>													
External Funding	(211)											(211)	
Business Rates retention	(12,680)	(22)										(12,702)	
New Homes Bonus	0											0	
Council tax	(17,423)	(517)										(17,940)	
Less Parish Precept	264											264	
Collection Fund Surplus	0												
Business Rates Collection Fund (Surplus) / Deficit	0												
<b>Over / (Under) Allocated budget</b>	<b>0</b>										<b>(1,201)</b>	<b>0</b>	