

# Appendix 2

## OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2024/25 APPENDIX 2

	Current Budget 2023/24	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Recommended Budget 2024/25
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	<b>13,954</b>	<b>250</b>	<b>65</b>	<b>481</b>	<b>(50)</b>	<b>(371)</b>	<b>(274)</b>	<b>(28)</b>	<b>(603)</b>	<b>(77)</b>	<b>(857)</b>	<b>13,347</b>
<b>Business Improvement</b>	<b>1,493</b>	<b>250</b>	<b>65</b>	<b>79</b>	<b>0</b>	<b>(642)</b>	<b>(64)</b>	<b>30</b>	<b>(344)</b>	<b>(40)</b>	<b>(916)</b>	<b>827</b>
Transformation Projects	389	250		(50)		(436)						153
Business Support	5											5
ICT	437		65	110		(97)	(42)		(340)			133
Customer Services	14			19			(5)		(2)			26
Human Resources & Organisational Development	648					(109)	(17)	30	(2)	(40)		510
<b>Community Services</b>	<b>6,439</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>(210)</b>	<b>(58)</b>	<b>(116)</b>	<b>0</b>	<b>(230)</b>	<b>6,209</b>
Leisure Management	2,580			54			(200)	36				2,470
Sports Development	193											193
Parks Development	636							(70)				566
Community Centres	1,199						50					1,249
Youth Ambition	220											220
Town Hall & Facilities	(278)								(30)			(308)
Culture	519			(40)			(60)					419
Localities Team	1,371			140				(24)	(86)			1,401
<b>Community Safety</b>	<b>1,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>(120)</b>	<b>981</b>
Community Safety	1,101								(120)			981
<b>Housing Services</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>(50)</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>(23)</b>	<b>(37)</b>	<b>409</b>	<b>5,330</b>
Strategy & Service Development	1,050			3		(65)			(10)	(37)		941
Garages	94											94
Homelessness Prevention	557			15	(50)				(13)			509
Rapid Re-Housing	1,609					336						1,945
Rough Sleeping & Singless Homelessness	1,611			230								1,841
<b>DEVELOPMENT</b>	<b>(4,236)</b>	<b>0</b>	<b>0</b>	<b>247</b>	<b>(23)</b>	<b>0</b>	<b>(992)</b>	<b>150</b>	<b>(329)</b>	<b>(125)</b>	<b>(1,072)</b>	<b>(5,308)</b>
	0											
<b>Corporate Property</b>	<b>(7,653)</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>(992)</b>	<b>0</b>	<b>(83)</b>	<b>0</b>	<b>(845)</b>	<b>(8,498)</b>
Property Services	775			265								1,040
Asset Management	(8,605)			(35)			(992)		(83)			(9,715)
Transactions & Special Projects	177											177
<b>Regeneration &amp; Economy</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>(77)</b>	<b>(75)</b>	<b>(12)</b>	<b>919</b>
Economic Development	531			(10)					(67)	(75)		379
Development Team & PMO	332							150	(10)			472
Housing Supply	68											68
<b>Planning</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(169)</b>	<b>(50)</b>	<b>(215)</b>	<b>2,271</b>
Development	(4)				(12)				(74)			(90)
Support Services	297			(45)								252
Information Services	14											14
Spatial Development	1,501			72	(11)					(50)		1,512
Regulatory Services	678								(95)			583

327

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2024/25 APPENDIX 2

	Current Budget 2023/24	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Recommended Budget 2024/25
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>CORPORATE STRATEGY</b>	1,480	0	0	(5)	(12)	0	12	26	(252)	(20)	(251)	1,229
<b>Policy &amp; Communications</b>	259	0	0	0	(12)	0	0	26	0	0	14	273
Corporate Strategy	170											170
Communications	52							26				78
Policy & Partnerships	37				(12)							25
<b>Environmental Sustainability</b>	1,221	0	0	(5)	0	0	12	0	(252)	(20)	(265)	956
Environmental Quality	387			(5)					(67)			315
Energy & Natural Resources	432											432
Smart, Sustainable Cities	402						12		(185)	(20)		209
<b>ODS</b>	15,010	1,000	0	243	0	0	(737)	0	(1,000)	(68)	(1,562)	14,448
<b>ODS Client</b>	15,010	1,000	0	243	0	0	(737)	0	(1,000)	(68)	(1,562)	14,448
Parking Management	(1,228)						(325)					(1,553)
Domestic Waste	6,202			86			(70)					6,218
Street Cleansing	6,201									(32)		6,169
Parks & Open Spaces	3,840			32						(36)		3,836
Pest Control	263											263
Engineering	75											75
Motor Transport	555											555
Overheads & Profit Share	(899)	1,000		125			(342)		(1,000)			(1,116)
<b>CORPORATE SERVICES</b>	5,139	0	0	304	0	0	(14)	0	(103)	(19)	168	5,307
<b>Financial Services</b>	4,017	0	0	322	0	0	0	0	(72)	0	250	4,267
Accountancy	(25)			235					(57)			153
Corporate Finance	188			25								213
Investigations	411								(15)			396
Procurement & Payments	(34)			62								28
Revenues & Benefits	3,472											3,472
Incomes	4											4
<b>Chief Executive</b>	75	0	0	0	0	0	0	0	(31)	0	(31)	44
CEO & Directors	15								(31)			(16)
Executive Assistants	60											60
<b>Law &amp; Governance</b>	1,047	0	0	(18)	0	0	(14)	0	0	(19)	(51)	996
Committees & Members Services	10			4			(1)			(13)		0
Election Services	487			8								495
Legal Services	550			(30)			(13)			(6)		501
<b>Total Budget at Portfolio Level</b>	<b>31,347</b>	<b>1,250</b>	<b>65</b>	<b>1,270</b>	<b>(85)</b>	<b>(371)</b>	<b>(2,005)</b>	<b>148</b>	<b>(2,287)</b>	<b>(309)</b>	<b>(3,574)</b>	<b>29,023</b>

328

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2024/25 APPENDIX 2

	Current Budget 2023/24	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Recommended Budget 2024/25
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Below the line</b>												
Corporate Accounts	(7,540)	(847)							(40)		(40)	(8,427)
Contingencies	2,257	6,746										9,003
<b>Total Expenditure Budget</b>	<b>26,064</b>											<b>29,599</b>
<b>General Fund Working Balances</b>												
Transfer to / (from) General Fund Working Balances												0
Transfers to/(from) reserves	(1,271)	208										(1,063)
<b>Net Budget Requirement</b>	<b>24,793</b>											<b>28,536</b>
												371
<b>Financed by</b>												
External Funding	(197)											(197)
Business Rates retention	(8,517)	(3,386)										(11,903)
New Homes Bonus	(663)	263										(400)
Council tax	(15,687)	(626)										(16,313)
Less Parish Precept	271	6										277
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit												
<b>Over / (Under) Allocated budget</b>	<b>0</b>										<b>(3,614)</b>	<b>0</b>

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2025/26 APPENDIX 2

	Proposed Budget 2024/25	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	<b>13,347</b>	<b>0</b>	<b>0</b>	<b>(168)</b>	<b>(55)</b>	<b>(144)</b>	<b>(55)</b>	<b>(156)</b>	<b>(92)</b>	<b>(722)</b>	<b>(1,392)</b>	<b>11,955</b>
<b>Business Improvement</b>	<b>827</b>	<b>0</b>	<b>0</b>	<b>(26)</b>	<b>(55)</b>	<b>(98)</b>	<b>0</b>	<b>(30)</b>	<b>(92)</b>	<b>(25)</b>	<b>(326)</b>	<b>501</b>
Transformation Projects	153											153
Business Support	5											5
ICT	133								(30)	(25)		78
Customer Services	26			(26)	(55)				(62)			(117)
Human Resources & Organisational Development	510					(98)		(30)				382
<b>Community Services</b>	<b>6,209</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>(126)</b>	<b>0</b>	<b>(697)</b>	<b>(858)</b>	<b>5,351</b>
Leisure Management	2,470							(51)		(297)		2,122
Sports Development	193											193
Parks Development	566							(25)				541
Community Centres	1,249						(55)					1,194
Youth Ambition	220			20				(50)				190
Town Hall & Facilities	(308)											(308)
Culture	419									(200)		219
Localities Team	1,401									(200)		1,201
<b>Community Safety</b>	<b>981</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>981</b>
Community Safety	981											981
<b>Housing Services</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>(162)</b>	<b>0</b>	<b>(46)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(208)</b>	<b>5,122</b>
Strategy & Service Development	941			3		(10)						934
Garages	94											94
Homelessness Prevention	509			15								524
Rapid Re-Housing	1,945					(36)						1,909
Rough Sleeping & Singless Homelessness	1,841			(180)								1,661
<b>DEVELOPMENT</b>	<b>(5,308)</b>	<b>0</b>	<b>0</b>	<b>(27)</b>	<b>(44)</b>	<b>0</b>	<b>(1,259)</b>	<b>0</b>	<b>(30)</b>	<b>75</b>	<b>(1,285)</b>	<b>(6,593)</b>
<b>Corporate Property</b>	<b>(8,498)</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>(44)</b>	<b>0</b>	<b>(1,259)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,258)</b>	<b>(9,756)</b>
Property Services	1,040			45	(44)		(1,259)					1,085
Asset Management	(9,715)				(44)		(1,259)					(11,018)
Transactions & Special Projects	177											177
<b>Regeneration &amp; Economy</b>	<b>919</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>75</b>	<b>75</b>	<b>994</b>
Economic Development	379									75		454
Development Team & PMO	472											472
Housing Supply	68											68
<b>Planning</b>	<b>2,271</b>	<b>0</b>	<b>0</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>0</b>	<b>(102)</b>	<b>2,169</b>
Development	(90)											(90)
Support Services	252											252
Information Services	14											14
Spatial Development	1,512			(72)								1,440
Regulatory Services	583								(30)			553

330

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2025/26 APPENDIX 2

	Proposed Budget 2024/25	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>CORPORATE STRATEGY</b>	1,229	0	0	(25)	(7)	0	12	(179)	61	0	(138)	1,091
<b>Policy &amp; Communications</b>	273	0	0	0	(7)	0	0	(39)	(25)	0	(71)	202
Corporate Strategy	170											170
Communications	78				(7)			(39)	(25)			7
Policy & Partnerships	25											25
<b>Environmental Sustainability</b>	956	0	0	(25)	0	0	12	(140)	86	0	(67)	889
Environmental Quality	315							(140)				175
Energy & Natural Resources	432			(25)					25			432
Smart, Sustainable Cities	209						12		61			282
<b>ODS</b>	14,448	200	0	0	0	0	(920)	(75)	1,000	(400)	(395)	14,253
<b>ODS Client</b>	14,448	200	0	0	0	0	(920)	(75)	1,000	(400)	(395)	14,253
Parking Management	(1,553)						392					(1,161)
Domestic Waste	6,218											6,218
Street Cleansing	6,169											6,169
Parks & Open Spaces	3,836											3,836
Pest Control	263											263
Engineering	75							(75)				(0)
Motor Transport	555											555
Overheads & Profit Share	(1,116)	200					(1,312)		1,000	(400)		(1,628)
<b>CORPORATE SERVICES</b>	5,307	0	0	(56)	(105)	0	0	0	(105)	(35)	(301)	5,006
<b>Financial Services</b>	4,267	0	0	(60)	(105)	0	0	0	(105)	0	(270)	3,997
Accountancy	153			(60)					(40)			53
Corporate Finance	213											213
Investigations	396				(50)							346
Procurement & Payments	28								(35)			(7)
Revenues & Benefits	3,472				(55)				(30)			3,387
Incomes	4											4
<b>Chief Executive</b>	44	0	0	0	0	0	0	0	0	0	0	44
CEO & Directors	(16)											(16)
Executive Assistants	60											60
<b>Law &amp; Governance</b>	996	0	0	4	0	0	0	0	0	(35)	(31)	965
Committees & Members Services	0			4						(34)		(30)
Election Services	495											495
Legal Services	501									(1)		500
<b>Total Budget at Portfolio Level</b>	<b>29,023</b>	<b>200</b>	<b>0</b>	<b>(276)</b>	<b>(211)</b>	<b>(144)</b>	<b>(2,222)</b>	<b>(410)</b>	<b>834</b>	<b>(1,082)</b>	<b>(3,511)</b>	<b>25,712</b>

331

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2025/26 APPENDIX 2

	Proposed Budget 2024/25	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Below the line</b>												
Corporate Accounts	(8,427)	(170)							(146)		(146)	(8,743)
Contingencies	9,003	1,224										10,227
<b>Total Expenditure Budget</b>	<b>29,599</b>											<b>27,196</b>
<b>General Fund Working Balances</b>												
Transfer to / (from) General Fund Working Balances												0
Transfers to/(from) reserves	(1,063)	866										(198)
<b>Net Budget Requirement</b>	<b>28,536</b>											<b>26,999</b>
<b>Financed by</b>												
External Funding	(197)											(197)
Business Rates retention	(11,903)	1,620										(10,283)
New Homes Bonus	(400)	400										0
Council tax	(16,313)	(483)										(16,796)
Less Parish Precept	277											277
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit											(3,657)	
<b>Over / (Under) Allocated budget</b>	<b>0</b>											<b>(0)</b>

13

0

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2026/27 APPENDIX 2

	Proposed Budget 2025/26	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2026/27
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	<b>11,955</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>(88)</b>	<b>0</b>	<b>(200)</b>	<b>(60)</b>	<b>(363)</b>	<b>11,592</b>
<b>Business Improvement</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>(200)</b>	<b>301</b>
Transformation Projects	153											153
Business Support	5											5
ICT	78											78
Customer Services	(117)								(200)			(317)
Human Resources & Organisational Development	382											382
<b>Community Services</b>	<b>5,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(88)</b>	<b>0</b>	<b>0</b>	<b>(60)</b>	<b>(148)</b>	<b>5,203</b>
Leisure Management	2,122									(60)		2,062
Sports Development	193											193
Parks Development	541											541
Community Centres	1,194						(88)					1,106
Youth Ambition	190											190
Town Hall & Facilities	(308)											(308)
Culture	219											219
Localities Team	1,201											1,201
<b>Community Safety</b>	<b>981</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>981</b>
Community Safety	981											981
<b>Housing Services</b>	<b>5,122</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>5,107</b>
Strategy & Service Development	934											934
Garages	94											94
Homelessness Prevention	524			(15)								509
Rapid Re-Housing	1,909											1,909
Rough Sleeping & Singleless Homelessness	1,661											1,661
<b>DEVELOPMENT</b>	<b>(6,593)</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>(90)</b>	<b>(500)</b>	<b>(795)</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>(1,365)</b>	<b>(7,958)</b>
<b>Corporate Property</b>	<b>(9,756)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>(90)</b>	<b>(500)</b>	<b>(795)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,395)</b>	<b>(11,151)</b>
Property Services	1,085			(10)	(90)	(500)	(795)					1,045
Asset Management	(11,018)				(30)	(500)	(795)					(12,373)
Transactions & Special Projects	177											177
<b>Regeneration &amp; Economy</b>	<b>994</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>1,049</b>
Economic Development	454			55								509
Development Team & PMO	472											472
Housing Supply	68											68
<b>Planning</b>	<b>2,169</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>2,144</b>
Development	(90)											(90)
Support Services	252								(25)			227
Information Services	14											14
Spatial Development	1,440											1,440
Regulatory Services	553											553

333

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2026/27 APPENDIX 2

	Proposed Budget 2025/26	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2026/27
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>CORPORATE STRATEGY</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>118</b>	<b>0</b>	<b>110</b>	<b>1,201</b>
<b>Policy &amp; Communications</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>194</b>
Corporate Strategy	170											170
Communications	7							(8)				(1)
Policy & Partnerships	25											25
<b>Environmental Sustainability</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>1,007</b>
Environmental Quality	175								13			188
Energy & Natural Resources	432											432
Smart, Sustainable Cities	282								105			387
<b>ODS</b>	<b>14,253</b>	<b>(200)</b>	<b>0</b>	<b>(168)</b>	<b>0</b>	<b>0</b>	<b>(196)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>(564)</b>	<b>13,489</b>
<b>ODS Client</b>	<b>14,253</b>	<b>(200)</b>	<b>0</b>	<b>(168)</b>	<b>0</b>	<b>0</b>	<b>(196)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>(564)</b>	<b>13,489</b>
Parking Management	(1,161)						71					(1,090)
Domestic Waste	6,218											6,218
Street Cleansing	6,169											6,169
Parks & Open Spaces	3,836											3,836
Pest Control	263											263
Engineering	(0)											(0)
Motor Transport	555			(168)								387
Overheads & Profit Share	(1,628)	(200)					(267)			(200)		(2,295)
<b>CORPORATE SERVICES</b>	<b>5,006</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>(3)</b>	<b>1</b>	<b>5,007</b>
<b>Financial Services</b>	<b>3,997</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>3,997</b>
Accountancy	53											53
Corporate Finance	213											213
Investigations	346											346
Procurement & Payments	(7)											(7)
Revenues & Benefits	3,387											3,387
Incomes	4											4
<b>Chief Executive</b>	<b>44</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>44</b>
CEO & Directors	(16)											(16)
Executive Assistants	60											60
<b>Law &amp; Governance</b>	<b>965</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>(3)</b>	<b>1</b>	<b>966</b>
Committees & Members Services	(30)			4								(26)
Election Services	495											495
Legal Services	500									(3)		497
<b>Total Budget at Portfolio Level</b>	<b>25,712</b>	<b>(200)</b>	<b>0</b>	<b>(134)</b>	<b>(90)</b>	<b>(500)</b>	<b>(1,079)</b>	<b>(8)</b>	<b>(107)</b>	<b>(263)</b>	<b>(2,181)</b>	<b>23,331</b>

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2026/27 APPENDIX 2

	Proposed Budget 2025/26	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2026/27
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Below the line</b>												
Corporate Accounts	(8,743)	7,727								(225)	(225)	(1,241)
Contingencies	10,227	(80)										10,147
<b>Total Expenditure Budget</b>	<b>27,196</b>											<b>32,237</b>
<b>General Fund Working Balances</b>												
Transfer to / (from) General Fund Working Balances												0
Transfers to/(from) reserves	(198)	(4,154)										(4,352)
<b>Net Budget Requirement</b>	<b>26,999</b>											<b>27,886</b>
<b>Financed by</b>												
External Funding	(197)											(197)
Business Rates retention	(10,283)	(391)										(10,674)
New Homes Bonus	0											0
Council tax	(16,796)	(496)										(17,292)
Less Parish Precept	277											277
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit											(2,406)	
<b>Over / (Under) Allocated budget</b>	<b>(0)</b>											<b>(0)</b>

335

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2027/28 APPENDIX 2

	Proposed Budget 2026/27	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2027/28
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	<b>11,592</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>11,592</b>
<b>Business Improvement</b>	<b>301</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>301</b>
Transformation Projects	153											153
Business Support	5											5
ICT	78											78
Customer Services	(317)											(317)
Human Resources & Organisational Development	382											382
<b>Community Services</b>	<b>5,203</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>5,203</b>
Leisure Management	2,062											2,062
Sports Development	193											193
Parks Development	541											541
Community Centres	1,106											1,106
Youth Ambition	190											190
Town Hall & Facilities	(308)											(308)
Culture	219											219
Localities Team	1,201											1,201
<b>Community Safety</b>	<b>981</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>981</b>
Community Safety	981											981
<b>Housing Services</b>	<b>5,107</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>5,107</b>
Strategy & Service Development	934											934
Garages	94											94
Homelessness Prevention	509											509
Rapid Re-Housing	1,909											1,909
Rough Sleeping & Singless Homelessness	1,661											1,661
<b>DEVELOPMENT</b>	<b>(7,958)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,196)</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>(1,221)</b>	<b>(9,179)</b>
<b>Corporate Property</b>	<b>(11,151)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,196)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,196)</b>	<b>(12,347)</b>
Property Services	1,045											1,045
Asset Management	(12,373)						(1,196)					(13,569)
Transactions & Special Projects	177											177
<b>Regeneration &amp; Economy</b>	<b>1,049</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>1,049</b>
Economic Development	509											509
Development Team & PMO	472											472
Housing Supply	68											68
<b>Planning</b>	<b>2,144</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>2,119</b>
Development	(90)											(90)
Support Services	227								(25)			202
Information Services	14											14
Spatial Development	1,440											1,440
Regulatory Services	553											553

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2027/28 APPENDIX 2

	Proposed Budget 2026/27	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2027/28
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>CORPORATE STRATEGY</b>	1,201	0	0	0	0	0	0	0	(80)	0	(80)	1,121
<b>Policy &amp; Communications</b>	194	0	0	0	0	0	0	0	0	0	0	194
Corporate Strategy	170											170
Communications	(1)											(1)
Policy & Partnerships	25											25
<b>Environmental Sustainability</b>	1,007	0	0	0	0	0	0	0	(80)	0	(80)	927
Environmental Quality	188											188
Energy & Natural Resources	432											432
Smart, Sustainable Cities	387								(80)			307
<b>ODS</b>	13,489	0	0	0	0	0	0	0	0	(200)	(200)	13,289
<b>ODS Client</b>	13,489	0	0	0	0	0	0	0	0	(200)	(200)	13,289
Parking Management	(1,090)											(1,090)
Domestic Waste	6,218											6,218
Street Cleansing	6,169											6,169
Parks & Open Spaces	3,836											3,836
Pest Control	263											263
Engineering	(0)											(0)
Motor Transport	387											387
Overheads & Profit Share	(2,295)									(200)		(2,495)
<b>CORPORATE SERVICES</b>	5,007	0	0	4	0	0	0	0	0	0	4	5,011
<b>Financial Services</b>	3,997	0	0	0	0	0	0	0	0	0	0	3,997
Accountancy	53											53
Corporate Finance	213											213
Investigations	346											346
Procurement & Payments	(7)											(7)
Revenues & Benefits	3,387											3,387
Incomes	4											4
<b>Chief Executive</b>	44	0	0	0	0	0	0	0	0	0	0	44
CEO & Directors	(16)											(16)
Executive Assistants	60											60
<b>Law &amp; Governance</b>	966	0	0	4	0	0	0	0	0	0	4	970
Committees & Members Services	(26)			4								(22)
Election Services	495											495
Legal Services	497											497
<b>Total Budget at Portfolio Level</b>	23,331	0	0	4	0	0	(1,196)	0	(105)	(200)	(1,497)	21,834

337

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2027/28 APPENDIX 2

	Proposed Budget 2026/27	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	New Investments / Bids	Transformation & New Efficiencies	Service Reductions	Total App3	Proposed Budget 2027/28
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Below the line</b>												
Corporate Accounts	(1,241)	(787)									0	(2,028)
Contingencies	10,147	1,204										11,351
<b>Total Expenditure Budget</b>	<b>32,237</b>											<b>31,157</b>
<b>General Fund Working Balances</b>												
Transfer to / (from) General Fund Working Balances												0
Transfers to/(from) reserves	(4,352)	1,995										(2,357)
<b>Net Budget Requirement</b>	<b>27,886</b>											<b>28,801</b>
<b>Financed by</b>												
External Funding	(197)											(197)
Business Rates retention	(10,674)	(402)										(11,076)
New Homes Bonus	0											0
Council tax	(17,292)	(513)										(17,805)
Less Parish Precept	277											277
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit											(1,497)	
<b>Over / (Under) Allocated budget</b>	<b>(0)</b>											<b>(0)</b>