

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	1,354	4%	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	(1,258)	(4%)	14,838	49%	14,415	49%	14,365	55%
Parking Management	6,406	19%	(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	