

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
COMMUNITIES & PEOPLE	15,561	0	0	0	0	(52)	(83)	0	0	(50)	(185)	15,376	-1.2%
Business Improvement	1,504	0	0	0	0	(52)	0	0	0	0	(52)	1,452	-3.5%
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%
Community Services	5,570	0	0	0	0	0	(83)	0	0	(50)	(133)	5,437	-2.4%
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%
Community Safety	1,070	0	0	0	0	0	0	0	0	0	0	1,070	0.0%
Community Safety	1,070											1,070	0.0%
Housing Services	7,417	0	0	0	0	0	0	0	0	0	0	7,417	0.0%
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%
DEVELOPMENT	(7,386)	0	0	(165)	(90)	0	(423)	0	(60)	0	(738)	(8,124)	10.0%
Corporate Property	(11,297)	0	0	0	(90)	0	(423)	0	(35)	0	(548)	(11,845)	4.9%
Property Services	1,497				(60)							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%
Regeneration & Economy	1,334	0	0	(165)	0	0	0	0	0	0	(165)	1,169	-12.4%
Economic Development	702			(165)								537	-23.5%
Development Team & PMO	543											543	0.0%
Housing Supply	89											89	0.0%
Planning & Regulatory Services	2,577	0	0	0	0	0	0	0	(25)	0	(25)	2,552	-1.0%
Development	(117)											(117)	0.0%
Support Services	290								(25)			265	-8.6%
Information Services	17											17	0.0%
Spatial Development	1,587											1,587	0.0%
Regulatory Services	800											800	0.0%

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CORPORATE STRATEGY	1,525	0	0	(25)	0	0	0	0	176	0	151	1,676	9.9%
Policy & Communications	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%
Environmental Sustainability	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%
ODS	14,838	0	0	0	0	0	(423)	0	0	0	(423)	14,415	-2.9%
ODS Client	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%
CORPORATE SERVICES	5,802	0	0	4	0	0	0	0	0	(10)	(6)	5,796	-0.1%
Financial Services	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%
Chief Executive	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%
Law & Governance	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%
Total Budget at Portfolio Level	30,340	0	0	(186)	(90)	(52)	(929)	0	116	(60)	(1,201)	29,139	-4.0%

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Below the line													
Corporate Accounts	(1,144)	572									0	(572)	
Contingencies	2,921	1,652										4,573	
Total Expenditure Budget	32,117											33,140	
General Fund Working Balances													
Transfer to / (from) General Fund Working Balances												0	
Transfers to/(from) reserves	(2,067)	(484)										(2,551)	
Net Budget Requirement	30,050											30,589	
Financed by													
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											0	
Business Rates Collection Fund (Surplus) / Deficit	0											0	
Over / (Under) Allocated budget	0										(1,201)	0	

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