

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	16,989	50%	15,736	51%	15,423	53%	15,087	58%
Business Improvement	1,873	6%	1,572	5%	1,520	5%	1,520	6%
Transformation Projects	196	1%	196	1%	196	1%	196	1%
Business Support	14	%	14	%	14	%	14	%
ICT	1,050	3%	1,050	3%	1,050	4%	1,050	4%
Customer Services	22	%	(233)	(1%)	(233)	(1%)	(233)	(1%)
Human Resources & Organisational Development	591	2%	545	2%	493	2%	493	2%
Community Services	6,832	20%	5,777	19%	5,616	19%	5,280	20%
Leisure Management	3,321	10%	2,462	8%	2,399	8%	2,135	8%
Sports Development	297	1%	297	1%	297	1%	297	1%
Community Centres	1,216	4%	1,100	4%	1,072	4%	1,044	4%
Youth Ambition	236	1%	236	1%	236	1%	236	1%
Culture	391	1%	351	1%	301	1%	301	1%
Localities Team	1,359	4%	1,299	4%	1,299	4%	1,255	5%
Community Response	12	%	12	%	12	%	12	%
Community Safety	1,070	3%	1,070	3%	1,070	4%	1,070	4%
Community Safety	1,070	3%	1,070	3%	1,070	4%	1,070	4%
Housing Services	7,214	21%	7,317	24%	7,217	25%	7,217	28%
Strategy & Service Development	1,005	3%	1,006	3%	1,008	3%	1,008	4%
Garages	100	%	100	%	100	%	100	%
Homelessness Prevention	555	2%	540	2%	440	2%	440	2%
Rapid Re-Housing	3,909	11%	4,024	13%	4,024	14%	4,024	15%
Rough Sleeping & Single's Homelessness	1,645	5%	1,645	5%	1,645	6%	1,645	6%
DEVELOPMENT	(6,026)	(18%)	(7,236)	(24%)	(8,124)	(28%)	(11,008)	(42%)
Corporate Property	(9,912)	(29%)	(11,147)	(36%)	(11,845)	(40%)	(14,714)	(57%)
Property Services	1,497	4%	1,497	5%	1,437	5%	1,437	6%
Asset Management	(12,268)	(36%)	(13,378)	(43%)	(13,846)	(47%)	(16,715)	(64%)
Transactions & Special Projects	180	1%	130	%	110	%	110	%
Town Hall & Facilities	(148)	(%)	(148)	(%)	(148)	(1%)	(148)	(1%)
Parks Development	827	2%	752	2%	602	2%	602	2%
Regeneration & Economy	1,284	4%	1,334	4%	1,169	4%	1,169	4%
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	1,548	5%	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	%	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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ODS	15,452	45%	14,943	49%	14,520	50%	14,470	56%
ODS Client	15,452	45%	14,943	49%	14,520	50%	14,470	56%
Parking Management	(1,258)	(4%)	(1,219)	(4%)	(1,269)	(4%)	(1,319)	(5%)
Domestic Waste	6,406	19%	6,566	21%	6,566	22%	6,566	25%
Street Cleansing	6,852	20%	6,797	22%	6,797	23%	6,797	26%
Parks & Open Spaces	4,151	12%	4,151	13%	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)	(6%)	(2,354)	(8%)	(2,354)	(9%)
CORPORATE SERVICES	6,039	18%	5,802	19%	5,796	20%	5,786	22%
Financial Services	4,554	13%	4,449	14%	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	10%	3,535	11%	3,535	12%	3,535	14%
Incomes	14	%	14	%	14	%	14	%
Chief Executive	205	1%	105	%	105	%	105	%
CEO & Directors	112	%	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	2%
Total Budget at Portfolio Level	34,002	100%	30,770	100%	29,291	100%	25,991	100%
Below the line								
Corporate Accounts	(8,700)	(29%)	(970)	(3%)	(397)	(1%)	2,206	7%
Contingencies	3,257	11%	3,471	11%	5,123	16%	6,816	22%
Total Expenditure Budget	28,559	94%	33,271	109%	34,017	109%	35,013	111%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	0	%	0	%	0	%	0	%
Transfers to/(from) reserves	1,719	6%	(2,646)	(9%)	(2,843)	(9%)	(3,581)	(11%)
Net Budget Requirement	30,278	100%	30,625	100%	31,174	100%	31,432	100%
Financed by								
External Funding	(256)	(1%)	(256)	(1%)	(256)	(1%)	(256)	(1%)
Business Rates retention	(12,989)	(43%)	(12,645)	(41%)	(12,667)	(41%)	(12,383)	(39%)
New Homes Bonus	(31)	(%)	0	%	0	%	0	%
Funding Floor	(483)	(2%)	(483)	(2%)	(483)	(2%)	(483)	(2%)
Council tax	(16,993)	(56%)	(17,505)	(57%)	(18,032)	(58%)	(18,574)	(59%)
Less Parish Precept	264	1%	264	1%	264	1%	264	1%
Collection Fund Surplus	0	%	0	%	0	%	0	%
Business Rates Collection Fund (Surplus) / Deficit	210	1%	0	%	0	%	0	%
Over / (Under) Allocated budget	0		0		0		0	