

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

	Approved Budget 2024/25 £000's	In year Permanent Virements £000's	Current Budget 2024/25 £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	Recommended Budget 2025/26 £000's	% Change
COMMUNITIES & PEOPLE	13,489	2,174	15,663	0	0	2,490	(25)	(46)	(230)	(281)	(225)	(357)	1,326	16,989	8.5%
Business Improvement	827	526	1,353	0	0	753	0	0	0	(30)	(178)	(25)	520	1,873	38.4%
Transformation Projects	153	43	196											196	0.0%
Business Support	5	9	14											14	0.0%
ICT	133	175	308			779					(12)	(25)		1,050	240.9%
Customer Services	26	188	214			(26)					(166)			22	-89.7%
Human Resources & Organisational Development	510	111	621							(30)				591	-4.8%
Community Services	6,350	1,027	7,377	0	0	41	0	0	(213)	(51)	(27)	(295)	(545)	6,832	-7.4%
Leisure Management	2,838	681	3,519			71			(158)	(51)		(60)		3,321	-5.6%
Sport and Physical Activity	193	104	297											297	0.0%
Community Centres	1,280	76	1,356			(30)			(55)		(27)	(28)		1,216	-10.3%
Youth Ambition	219	17	236											236	0.0%
Culture	419	97	516									(125)		391	-24.2%
Localities Team	1,401	40	1,441									(82)		1,359	-5.7%
Community Response	0	12	12											12	0.0%
Community Safety	981	114	1,095	0	0	17	(25)	0	(17)	0	0	0	(25)	1,070	-2.3%
Community Safety	981	114	1,095			17	(25)	0	(17)	0	0	0	(25)	1,070	-2.3%
Housing Services	5,331	507	5,838	0	0	1,679	0	(46)	0	(200)	(20)	(37)	1,376	7,214	23.6%
Strategy & Service Development	942	127	1,069			3		(10)			(20)	(37)		1,005	-6.0%
Garages	94	6	100											100	0.0%
Homelessness Prevention	509	131	640			115				(200)				555	-13.3%
Rapid Re-Housing	1,945	209	2,154			1,791		(36)						3,909	81.5%
Rough Sleeping & Singless Homelessness	1,841	34	1,875			(230)								1,645	-12.3%
DEVELOPMENT	(4,963)	1,108	(3,855)	0	0	447	(355)	0	(1,571)	267	(959)	0	(2,171)	(6,026)	56.3%
Corporate Property	(8,228)	455	(7,773)	0	0	369	(355)	0	(1,516)	267	(904)	0	(2,139)	(9,912)	27.5%
Property Services	1,033	161	1,194			303			(1,516)	267	(904)		(2,139)	1,497	25.4%
Asset Management	(9,716)	168	(9,548)				(300)		(1,516)		(904)			(12,268)	28.5%
Transactions & Special Projects	177	8	185				(55)			50				180	-2.7%
Town Hall and Facilities	(308)	160	(148)											(148)	0.0%
Parks Development	586	(42)	544			66				217				827	52.0%
Regeneration & Economy	994	150	1,144	0	0	150	0	0	(10)	0	0	0	140	1,284	12.2%
Economic Development	454	58	512			150			(10)					652	27.3%
Development Team & PMO	472	71	543											543	0.0%
Housing Supply	68	21	89											89	0.0%
Planning & Regulatory Services	2,271	503	2,774	0	0	(72)	0	0	(45)	0	(55)	0	(172)	2,602	-6.2%
Development	(90)	(27)	(117)						(45)					(117)	0.0%
Support Services	253	107	360											315	-12.5%
Information Services	14	3	17											17	0.0%
Spatial Development	1,511	148	1,659			(72)								1,587	-4.3%
Regulatory Services	583	272	855								(55)			800	-6.4%

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	Approved Budget 2024/25 £000's	In year Permanent Virements £000's	Current Budget 2024/25 £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	Recommended Budget 2025/26 £000's	% Change
CORPORATE STRATEGY	1,354	209	1,563	0	0	88	(7)	0	0	(140)	44	0	(15)	1,548	-1.0%
Policy & Communications	273	102	375	0	0	88	(7)	0	0	0	(27)	0	54	429	14.4%
Corporate Strategy	170	9	179											179	0.0%
Communications	78	47	125			79	(7)				(27)			170	36.0%
Policy & Partnerships	25	46	71			9								80	12.7%
Environmental Sustainability	1,081	107	1,188	0	0	0	0	0	0	(140)	71	0	(69)	1,119	-5.8%
Environmental Quality	315	40	355								(82)			273	-23.1%
Energy & Natural Resources	432	19	451											451	0.0%
Smart, Sustainable Cities	334	48	382							(140)	153			395	3.4%
ODS	14,506	1,562	16,068	0	0	82	0	0	68	142	(908)	0	(616)	15,452	-3.8%
ODS Client	14,506	1,562	16,068	0	0	82	0	0	68	142	(908)	0	(616)	15,452	-3.8%
Parking Management	(1,553)	59	(1,494)						236					(1,258)	-15.8%
Domestic Waste	6,218	415	6,633			15			(142)		(100)			6,406	-3.4%
Street Cleansing	6,226	359	6,585			57				210				6,852	4.1%
Parks & Open Spaces	3,836	283	4,119							32				4,151	0.8%
Pest Control	263	31	294			10								304	3.4%
Engineering	0	0	0							(100)				(100)	0.0%
Motor Transport	556	137	693								(100)			593	-14.4%
Overheads & Profit Share	(1,040)	278	(762)						(26)		(708)			(1,496)	96.3%
CORPORATE SERVICES	5,307	838	6,145	0	5	274	(125)	0	(123)	45	(161)	(21)	(106)	6,039	-1.7%
Financial Services	4,267	527	4,794	0	0	(30)	(125)	0	0	45	(130)	0	(240)	4,554	-5.0%
Accountancy	154	91	245			(130)	(40)							75	-69.4%
Corporate Finance	213	0	213			80								293	37.6%
Investigations	396	64	460											460	0.0%
Procurement & Payments	28	64	92			20				45				157	70.7%
Revenues & Benefits	3,472	298	3,770				(85)				(130)			3,555	-5.7%
Incomes	4	10	14											14	0.0%
Chief Executive	44	92	136	0	0	100	0	0	0	0	(31)	0	69	205	50.7%
CEO & Directors	(16)	59	43			100					(31)			112	160.5%
Executive Assistants	60	33	93											93	0.0%
Law & Governance	996	219	1,215	0	5	204	0	0	(123)	0	0	(21)	65	1,280	5.3%
Committees & Members Services	1	50	51			4						(17)		38	-25.5%
Election Services	496	17	513			50						(3)		560	9.2%
Legal Services	499	152	651		5	150			(123)			(1)		682	4.8%
Total Budget at Portfolio Level	29,693	5,891	35,584	0	5	3,381	(512)	(46)	(1,855)	33	(2,209)	(378)	(1,581)	34,002	-4.4%

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	Approved Budget 2024/25 £000's	In year Permanent Virements £000's	Current Budget 2024/25 £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	Recommended Budget 2025/26 £000's	% Change
Below the line															
Corporate Accounts	(9,730)	1,500	(8,230)	(470)									0	(8,700)	
Contingencies	9,156	(7,391)	1,765	1,492										3,257	
Total Expenditure Budget	29,119	0	29,119											28,559	
General Fund Working Balances															
Transfer to / (from) General Fund Working Balances	0		0											0	
Transfers to/(from) reserves	(1,367)		(1,367)	3,086										1,719	
Net Budget Requirement	27,752	0	27,752											30,278	
Financed by															
External Funding	(211)		(211)	(45)										(256)	
Business Rates retention	(11,175)		(11,175)	(1,814)										(12,989)	
New Homes Bonus	(352)		(352)	321										(31)	
Funding Floor	0		0	(483)										(483)	
Council Tax	(16,278)		(16,278)	(715)										(16,993)	
Less Parish Precept	264		264	0										264	
Collection Fund Surplus	0		0	0										0	
Business Rates Collection Fund (Surplus) / Deficit	0		0	210										210	
Over / (Under) Allocated budget	0	0	0										(1,581)	0	

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

	Proposed Budget 2025/26 £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 2026/27 £000's	% Change
COMMUNITIES & PEOPLE	16,989	0	0	153	0	(46)	(927)	0	(255)	(178)	(1,253)	15,736	-7.4%
Business Improvement	1,873	0	0	0	0	(46)	0	0	(255)	0	(301)	1,572	-16.1%
Transformation Projects	196											196	0.0%
Business Support	14											14	0.0%
ICT	1,050											1,050	0.0%
Customer Services	22								(255)			(233)	-1159.1%
Human Resources & Organisational Development	591					(46)						545	-7.8%
Community Services	6,832	0	0	50	0	0	(927)	0	0	(178)	(1,055)	5,777	-15.4%
Leisure Management	3,321						(839)					2,482	-25.3%
Sport and Physical Activity	297											297	0.0%
Community Centres	1,216						(88)			(28)		1,100	-9.5%
Youth Ambition	236											236	0.0%
Culture	391			50						(90)		351	-10.2%
Localities Team	1,359									(60)		1,299	-4.4%
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	7,214	0	0	103	0	0	0	0	0	0	103	7,317	1.4%
Strategy & Service Development	1,005			3								1,008	0.3%
Garages	100											100	0.0%
Homelessness Prevention	555			(15)								540	-2.7%
Rapid Re-Housing	3,909			115								4,024	2.9%
Rough Sleeping & Singless Homelessness	1,645											1,645	0.0%
DEVELOPMENT	(6,026)	0	0	50	(8)	0	(1,024)	(125)	(103)	0	(1,210)	(7,236)	20.1%
Corporate Property	(9,912)	0	0	0	(8)	0	(1,024)	(125)	(78)	0	(1,235)	(11,147)	12.5%
Property Services	1,497											1,497	0.0%
Asset Management	(12,268)				(8)		(1,024)		(78)			(13,378)	9.0%
Transactions & Special Projects	180							(50)				130	-27.8%
Town Hall and Facilities	(148)											(148)	0.0%
Parks Development	827							(75)				752	-9.1%
Regeneration & Economy	1,284	0	0	50	0	0	0	0	0	0	50	1,334	3.9%
Economic Development	652			50								702	7.7%
Development Team & PMO	543											543	0.0%
Housing Supply	89											89	0.0%
Planning & Regulatory Services	2,602	0	0	0	0	0	0	0	(25)	0	(25)	2,577	-1.0%
Development	(117)											(117)	0.0%
Support Services	315								(25)			290	-7.9%
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 2026/27

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	Proposed Budget 2025/26 £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 2026/27 £000's	% Change
CORPORATE STRATEGY	1,548	0	0	0	0	0	12	0	(35)	0	(23)	1,525	-1.5%
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	1,119	0	0	0	0	0	12	0	(35)	0	(23)	1,096	-2.1%
Environmental Quality	273						12					285	4.4%
Energy & Natural Resources	451											451	0.0%
Smart, Sustainable Cities	395								(35)			360	-8.9%
ODS	15,452	0	0	(8)	0	0	(446)	(55)	0	0	(509)	14,943	-3.3%
ODS Client	15,452	0	0	(8)	0	0	(446)	(55)	0	0	(509)	14,943	-3.3%
Parking Management	(1,258)						39					(1,219)	-3.1%
Domestic Waste	6,406			160								6,566	2.5%
Street Cleansing	6,852							(55)				6,797	-0.8%
Parks & Open Spaces	4,151											4,151	0.0%
Pest Control	304											304	0.0%
Engineering	(100)											(100)	0.0%
Motor Transport	593			(168)								425	-28.3%
Overheads & Profit Share	(1,496)						(485)					(1,981)	32.4%
CORPORATE SERVICES	6,039	0	0	(96)	(85)	0	0	0	(20)	(36)	(237)	5,802	-3.9%
Financial Services	4,554	0	0	0	(85)	0	0	0	(20)	0	(105)	4,449	-2.3%
Accountancy	75											75	0.0%
Corporate Finance	293											293	0.0%
Investigations	460				(50)							410	-10.9%
Procurement & Payments	157				(35)							122	-22.3%
Revenues & Benefits	3,555								(20)			3,535	-0.6%
Incomes	14											14	0.0%
Chief Executive	205	0	0	(100)	0	0	0	0	0	0	(100)	105	-48.8%
CEO & Directors	112			(100)								12	-89.3%
Executive Assistants	93											93	0.0%
Law & Governance	1,280	0	0	4	0	0	0	0	0	(36)	(32)	1,248	-2.5%
Committees & Members Services	38			4						(13)		29	-23.7%
Election Services	560											560	0.0%
Legal Services	682									(23)		659	-3.4%
Total Budget at Portfolio Level	34,002	0	0	99	(93)	(46)	(2,385)	(180)	(413)	(214)	(3,231)	30,770	-9.5%

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2026/27

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	Proposed Budget 2025/26 £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 2026/27 £000's	% Change
Below the line													
Corporate Accounts	(8,700)	7,730									0	(970)	
Contingencies	3,257	214										3,471	
Total Expenditure Budget	28,559											33,271	
General Fund Working Balances													
Transfer to / (from) General Fund Working Balances	0											0	
Transfers to/(from) reserves	1,719	(4,097)	(268)									(2,646)	
Net Budget Requirement	30,278											30,625	
Financed by													
External Funding	(256)											(256)	
Business Rates retention	(12,989)	344										(12,645)	
New Homes Bonus	(31)	31										0	
Funding Floor	(483)											(483)	
Council Tax	(16,993)	(512)										(17,505)	
Less Parish Precept	264											264	
Collection Fund Surplus	0											0	
Business Rates Collection Fund (Surplus) / Deficit	210	(210)										0	
Over / (Under) Allocated budget	0										(3,231)	0	

	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	15,736	0	0	(100)	0	(52)	(83)	0	0	(78)	(313)	15,423	-2.0%
Business Improvement	1,572	0	0	0	0	(52)	0	0	0	0	(52)	1,520	-3.3%
Transformation Projects	196											196	0.0%
Business Support	14											14	0.0%
ICT	1,050											1,050	0.0%
Customer Services	(233)											(233)	0.0%
Human Resources & Organisational Development	545					(52)						493	-9.5%
Community Services	5,777	0	0	0	0	0	(83)	0	0	(78)	(161)	5,616	-2.8%
Leisure Management	2,482						(83)					2,399	-3.3%
Sport and Physical Activity	297											297	0.0%
Community Centres	1,100									(28)		1,072	-2.5%
Youth Ambition	236											236	0.0%
Culture	351									(50)		301	-14.2%
Localities Team	1,299											1,299	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	7,317	0	0	(100)	0	0	0	0	0	0	(100)	7,217	-1.4%
Strategy & Service Development	1,008											1,008	0.0%
Garages	100											100	0.0%
Homelessness Prevention	540			(100)								440	-18.5%
Rapid Re-Housing	4,024											4,024	0.0%
Rough Sleeping & Singless Homelessness	1,645											1,645	0.0%
DEVELOPMENT	(7,236)	0	0	(165)	(90)	0	(423)	(150)	(60)	0	(888)	(8,124)	12.3%
Corporate Property	(11,147)	0	0	0	(90)	0	(423)	(150)	(35)	0	(698)	(11,845)	6.3%
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	752							(150)				602	-19.9%
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%

	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
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	14,943	0	0	0	0	0	(423)	0	0	0	(423)	14,520	-2.8%
ODS Client	14,943	0	0	0	0	0	(423)	0	0	0	(423)	14,520	-2.8%
Parking Management	(1,219)						(50)					(1,269)	4.1%
Domestic Waste	6,566											6,566	0.0%
Street Cleansing	6,797											6,797	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	30,770	0	0	(286)	(90)	(52)	(929)	(150)	116	(88)	(1,479)	29,291	-4.8%

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
Below the line													
Corporate Accounts	(970)	573									0	(397)	
Contingencies	3,471	1,652										5,123	
Total Expenditure Budget	33,271											34,017	
General Fund Working Balances													
Transfer to / (from) General Fund Working Balances												0	
Transfers to/(from) reserves	(2,646)	(197)										(2,843)	
Net Budget Requirement	30,625											31,174	
Financed by													
External Funding	(256)											(256)	
Business Rates retention	(12,645)	(22)										(12,667)	
New Homes Bonus	0											0	
Funding Floor	(483)											(483)	
Council tax	(17,505)	(527)										(18,032)	
Less Parish Precept	264											264	
Collection Fund Surplus	0											0	
Business Rates Collection Fund (Surplus) / Deficit	0											0	
Over / (Under) Allocated budget	0										(1,479)	0	

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OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2028/29 APPENDIX 2

	Proposed Budget 2027/28 £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 2028/29 £000's	% Change
COMMUNITIES & PEOPLE	15,423	0	0	0	0	0	(264)	0	0	(72)	(336)	15,087	-2.2%
Business Improvement	1,520	0	0	0	0	0	0	0	0	0	0	1,520	0.0%
Transformation Projects	196											196	0.0%
Business Support	14											14	0.0%
ICT	1,050											1,050	0.0%
Customer Services	(233)											(233)	0.0%
Human Resources & Organisational Development	493											493	0.0%
Community Services	5,616	0	0	0	0	0	(264)	0	0	(72)	(336)	5,280	-6.0%
Leisure Management	2,399						(264)					2,135	-11.0%
Sport and Physical Activity	297											297	0.0%
Community Centres	1,072									(28)		1,044	-2.6%
Youth Ambition	236											236	0.0%
Culture	301											301	0.0%
Localities Team	1,299									(44)		1,255	-3.4%
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	7,217	0	0	0	0	0	0	0	0	0	0	7,217	0.0%
Strategy & Service Development	1,008											1,008	0.0%
Garages	100											100	0.0%
Homelessness Prevention	440											440	0.0%
Rapid Re-Housing	4,024											4,024	0.0%
Rough Sleeping & Singless Homelessness	1,645											1,645	0.0%
DEVELOPMENT	(8,124)	0	0	(125)	(10)	(100)	(2,519)	0	(130)	0	(2,884)	(11,008)	35.5%
Corporate Property	(11,845)	0	0	(125)	(10)	(100)	(2,519)	0	(115)	0	(2,869)	(14,714)	24.2%
Property Services	1,437											1,437	0.0%
Asset Management	(13,846)			(125)	(10)	(100)	(2,519)		(115)			(16,715)	20.7%
Transactions & Special Projects	110											110	0.0%
Town Hall and Facilities	(148)											(148)	0.0%
Parks Development	602											602	0.0%
Regeneration & Economy	1,169	0	0	0	0	0	0	0	0	0	0	1,169	0.0%
Economic Development	537											537	0.0%
Development Team & PMO	543											543	0.0%
Housing Supply	89											89	0.0%
Planning & Regulatory Services	2,552	0	0	0	0	0	0	0	(15)	0	(15)	2,537	-0.6%
Development	(117)											(117)	0.0%
Support Services	265								(15)			250	-5.7%
Information Services	17											17	0.0%
Spatial Development	1,587											1,587	0.0%
Regulatory Services	800											800	0.0%

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OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2028/29 APPENDIX 2

	Proposed Budget 2027/28 £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 2028/29 £000's	% Change
CORPORATE STRATEGY	1,676	0	0	0	0	0	0	0	(20)	0	(20)	1,656	-1.2%
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	1,247	0	0	0	0	0	0	0	(20)	0	(20)	1,227	-1.6%
Environmental Quality	495											495	0.0%
Energy & Natural Resources	451											451	0.0%
Smart, Sustainable Cities	301								(20)			281	-6.6%
ODS	14,520	0	0	0	0	0	(50)	0	0	0	(50)	14,470	-0.3%
ODS Client	14,520	0	0	0	0	0	(50)	0	0	0	(50)	14,470	-0.3%
Parking Management	(1,269)						(50)					(1,319)	3.9%
Domestic Waste	6,566											6,566	0.0%
Street Cleansing	6,797											6,797	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	(2,354)											(2,354)	0.0%
CORPORATE SERVICES	5,796	0	0	0	0	0	0	0	0	(10)	(10)	5,786	-0.2%
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	1,242	0	0	0	0	0	0	0	0	(10)	(10)	1,232	-0.8%
Committees & Members Services	33									(10)		23	-30.3%
Election Services	560											560	0.0%
Legal Services	649											649	0.0%
Total Budget at Portfolio Level	29,291	0	0	(125)	(10)	(100)	(2,833)	0	(150)	(82)	(3,300)	25,991	-11.3%

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2028/29 APPENDIX 2

	Proposed Budget 2027/28 £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 2028/29 £000's	% Change
Below the line													
Corporate Accounts	(397)	2,603									0	2,206	
Contingencies	5,123	1,693										6,816	
Total Expenditure Budget	34,017											35,013	
General Fund Working Balances	0											0	
Transfer to / (from) General Fund Working Balances	0											0	
Transfers to/(from) reserves	(2,843)	(738)										(3,581)	
Net Budget Requirement	31,174											31,432	
Financed by													
External Funding	(256)											(256)	
Business Rates retention	(12,667)	284										(12,383)	
New Homes Bonus	0											0	
Funding Floor	(483)											(483)	
Council tax	(18,032)	(542)										(18,574)	
Less Parish Precept	264											264	
Collection Fund Surplus	0											0	
Business Rates Collection Fund (Surplus) / Deficit	0											0	
Over / (Under) Allocated budget	0										(3,300)	0	