

OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2026/27 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1

	Recommended Budget 2026/27	% of Total	Proposed Budget 2027/28	% of Total	Proposed Budget 2028/29	% of Total	Proposed Budget 2029/30	% of Total
	£000's		£000's		£000's		£000's	
CITY & CITIZENS SERVICES	15,152	45%	13,629	40%	13,237	42%	13,259	44%
Communities & Citizen Services	5,923	18%	5,778	17%	5,442	17%	5,374	18%
Business Support	21	%	21	%	21	%	21	%
Customer Services	(40)	(%)	(40)	(%)	(40)	(%)	(40)	(%)
Leisure Management	2,616	8%	2,497	7%	2,233	7%	2,165	7%
Sport and Physical Activity	316	1%	316	1%	316	1%	316	1%
Community Centres	1,141	3%	1,113	3%	1,085	3%	1,085	4%
Youth Ambition	251	1%	251	1%	251	1%	251	1%
Culture	536	2%	486	1%	486	2%	486	2%
Localities Team	1,070	3%	1,070	3%	1,026	3%	1,026	3%
Community Response	12	%	12	%	12	%	12	%
Business Intelligence	0	%	52	%	52	%	52	%
Housing Services	8,075	24%	6,697	20%	6,641	21%	6,731	22%
Strategy & Service Development	1,172	4%	1,172	3%	1,172	4%	1,172	4%
Garages	110	%	110	%	110	%	110	%
Homelessness Prevention	859	3%	759	2%	759	2%	759	3%
Rapid Re-Housing	4,246	13%	2,968	9%	2,912	9%	3,002	10%
Rough Sleeping & Singless Homelessness	1,688	5%	1,688	5%	1,688	5%	1,688	6%
Community Safety	1,154	3%	1,154	3%	1,154	4%	1,154	4%
Community Safety	1,154	3%	1,154	3%	1,154	4%	1,154	4%
INFORMATION & TECHNOLOGY	2,266	7%	1,972	6%	2,098	7%	2,229	7%
ICT	2,266	7%	1,972	6%	2,098	7%	2,229	7%
PLACE	(3,686)	(11%)	(4,236)	(12%)	(6,687)	(21%)	(8,004)	(27%)
Corporate Property	(9,144)	(27%)	(9,678)	(28%)	(12,077)	(39%)	(13,481)	(45%)
Property Services	1,615	5%	1,615	5%	1,435	5%	1,435	5%
Asset Management	(11,645)	(35%)	(11,999)	(35%)	(14,218)	(45%)	(15,622)	(52%)
Transactions & Special Projects	141	%	141	%	141	%	141	%
Town Hall & Facilities	(98)	(%)	(98)	(%)	(98)	(%)	(98)	(%)
Parks Development	842	3%	662	2%	662	2%	662	2%
Economy Regeneration & Sustainability	2,694	8%	2,703	8%	2,666	9%	2,753	9%
Economic Development	821	2%	656	2%	656	2%	656	2%
Development Team & PMO	356	1%	356	1%	356	1%	356	1%
Housing Supply	104	%	104	%	104	%	104	%
Environmental Quality	378	1%	588	2%	588	2%	588	2%
Energy & Natural Resources	465	1%	465	1%	465	1%	465	2%
Smart, Sustainable Cities	572	2%	536	2%	499	2%	586	2%
Planning & Regulatory Services	2,764	8%	2,739	8%	2,724	9%	2,724	9%
Development	(264)	(1%)	(264)	(1%)	(264)	(1%)	(264)	(1%)
Support Services	291	1%	266	1%	251	1%	251	1%
Information Services	19	%	19	%	19	%	19	%
Spatial Development	1,653	5%	1,653	5%	1,653	5%	1,653	5%
Regulatory Services	1,064	3%	1,064	3%	1,064	3%	1,064	4%
COMPANIES	11,865	35%	14,957	44%	14,957	48%	14,957	50%
ODS Client	11,865	35%	14,957	44%	14,957	48%	14,957	50%
Parking Management	(2,291)	(7%)	(2,031)	(6%)	(2,031)	(6%)	(2,031)	(7%)
Domestic Waste	6,674	20%	6,674	20%	6,674	21%	6,674	22%
Street Cleansing	6,974	21%	6,974	20%	6,974	22%	6,974	23%
Parks & Open Spaces	4,281	13%	4,281	13%	4,281	14%	4,281	14%
Pest Control	312	1%	312	1%	312	1%	312	1%
Engineering	180	1%	180	1%	180	1%	180	1%
Motor Transport	632	2%	464	1%	464	1%	464	2%
Overheads & Profit Share	(4,898)	(15%)	(1,898)	(6%)	(1,898)	(6%)	(1,898)	(6%)

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	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
CORPORATE SERVICES	7,875	24%	7,779	23%	7,759	25%	7,759	26%
Corporate Communications	203	1%	203	1%	193	1%	193	1%
Communications	203	1%	203	1%	193	1%	193	1%
Financial Services	5,278	16%	5,203	15%	5,203	17%	5,203	17%
Accountancy	385	1%	385	1%	385	1%	385	1%
Corporate Finance	297	1%	297	1%	297	1%	297	1%
Investigations	505	2%	505	1%	505	2%	505	2%
Procurement & Payments	172	1%	137	%	137	%	137	%
Revenues & Benefits	3,688	11%	3,688	11%	3,688	12%	3,688	12%
Incomes	10	%	(30)	(%)	(30)	(%)	(30)	(%)
Transformation Projects	220	1%	220	1%	220	1%	220	1%
Chief Executive	60	%	60	%	60	%	60	%
CEO & Directors	60	%	60	%	60	%	60	%
Law & Governance	1,719	5%	1,750	5%	1,740	6%	1,740	6%
Committees & Members Services	72	%	63	%	53	%	53	%
Election Services	471	1%	521	2%	521	2%	521	2%
Legal Services	819	2%	809	2%	809	3%	809	3%
Corporate Strategy	186	1%	186	1%	186	1%	186	1%
Policy & Partnerships	57	%	57	%	57	%	57	%
Executive Assistants	113	%	113	%	113	%	113	%
People	615	2%	563	2%	563	2%	563	2%
People	615	2%	563	2%	563	2%	563	2%
Total Budget at Portfolio Level	33,471	100%	34,100	100%	31,363	100%	30,199	100%
Below the line								
Corporate Accounts	(5,251)	(16%)	(3,948)	(12%)	(2,420)	(7%)	(3,200)	(9%)
Contingencies	5,512	17%	4,864	15%	6,278	19%	8,015	24%
Total Expenditure Budget	33,732	106%	35,016	106%	35,221	109%	35,014	103%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(1,787)	(6%)	(2,123)	(6%)	(2,826)	(9%)	(973)	(3%)
Net Budget Requirement	31,945	100%	32,894	100%	32,396	100%	34,041	100%
Financed by								
External Funding	(3,665)	(11%)	(3,560)	(11%)	(3,704)	(11%)	(3,704)	(11%)
Business Rates retention	(11,440)	(36%)	(10,922)	(33%)	(9,530)	(29%)	(10,394)	(31%)
New Homes Bonus	0	%	0	%	0	%	0	%
Funding Floor	0	%	0	%	0	%	0	%
Council tax	(17,954)	(56%)	(18,676)	(57%)	(19,426)	(60%)	(20,207)	(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	850	3%	0	%	0	%	0	%
Over / (Under) Allocated budget	0		(0)		(0)		0	