

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

	Recommended Budget 2026/27		Proposed Budget 2027/28		Proposed Budget 2028/29		Proposed Budget 2029/30	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
CITY & CITIZENS SERVICES	17,008	47%	15,472	43%	15,041	45%	15,063	46%
Communities & Citizen Services	6,081	17%	5,862	16%	5,550	17%	5,482	17%
Business Support	21	%	21	%	21	%	21	%
Customer Services	(40)	(%)	(40)	(%)	(40)	(%)	(40)	(%)
Leisure Management	2,627	7%	2,434	7%	2,170	6%	2,102	6%
Sport and Physical Activity	423	1%	423	1%	423	1%	423	1%
Community Centres	1,141	3%	1,113	3%	1,085	3%	1,085	3%
Youth Ambition	251	1%	251	1%	251	1%	251	1%
Culture	576	2%	526	1%	506	2%	506	2%
Localities Team	1,070	3%	1,070	3%	1,070	3%	1,070	3%
Community Response	12	%	12	%	12	%	12	%
Business Intelligence	0	%	52	%	52	%	52	%
Housing Services	9,653	27%	8,336	23%	8,217	24%	8,307	26%
Strategy & Service Development	1,172	3%	1,172	3%	1,172	3%	1,172	4%
Garages	110	%	110	%	110	%	110	%
Homelessness Prevention	2,437	7%	2,398	7%	2,335	7%	2,335	7%
Rapid Re-Housing	4,246	12%	2,968	8%	2,912	9%	3,002	9%
Rough Sleeping & Singless Homelessness	1,688	5%	1,688	5%	1,688	5%	1,688	5%
Community Safety	1,274	4%	1,274	4%	1,274	4%	1,274	4%
Community Safety	1,274	4%	1,274	4%	1,274	4%	1,274	4%
INFORMATION & TECHNOLOGY	2,266	6%	1,972	5%	2,098	6%	2,229	7%
ICT	2,266	6%	1,972	5%	2,098	6%	2,229	7%
PLACE	(3,749)	(10%)	(4,336)	(12%)	(6,787)	(20%)	(8,104)	(25%)
Corporate Property	(9,207)	(26%)	(9,778)	(27%)	(12,177)	(36%)	(13,581)	(42%)
Property Services	1,615	5%	1,615	4%	1,435	4%	1,435	4%
Asset Management	(11,745)	(33%)	(12,099)	(33%)	(14,318)	(43%)	(15,722)	(48%)
Transactions & Special Projects	148	%	141	%	141	%	141	%
Town Hall & Facilities	(98)	(%)	(98)	(%)	(98)	(%)	(98)	(%)
Parks Development	872	2%	662	2%	662	2%	662	2%
Economy Regeneration & Sustainability	2,694	8%	2,703	7%	2,666	8%	2,753	8%
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	1%
Smart, Sustainable Cities	572	2%	536	1%	499	1%	586	2%
Planning & Regulatory Services	2,764	8%	2,739	8%	2,724	8%	2,724	8%
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	3%
COMPANIES	12,321	34%	15,413	42%	15,396	46%	15,396	47%
ODS Client	12,321	34%	15,413	42%	15,396	46%	15,396	47%
Parking Management	(2,041)	(6%)	(1,781)	(5%)	(1,781)	(5%)	(1,781)	(5%)
Domestic Waste	6,776	19%	6,776	19%	6,776	20%	6,776	21%
Street Cleansing	6,974	19%	6,974	19%	6,974	21%	6,974	21%
Parks & Open Spaces	4,311	12%	4,311	12%	4,311	13%	4,311	13%
Pest Control	312	1%	312	1%	312	1%	312	1%
Engineering	254	1%	254	1%	237	1%	237	1%
Motor Transport	632	2%	464	1%	464	1%	464	1%
Overheads & Profit Share	(4,898)	(14%)	(1,898)	(5%)	(1,898)	(6%)	(1,898)	(6%)

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CORPORATE SERVICES	Recommended Budget 2026/27		Proposed Budget 2027/28		Proposed Budget 2028/29		Proposed Budget 2029/30	
	% of £000's Total		% of £000's Total		% of £000's Total		% of £000's Total	
	7,975	22%	7,879	22%	7,859	23%	7,859	24%
Corporate Communications	203	1%	203	1%	193	1%	193	1%
Communications	203	1%	203	1%	193	1%	193	1%
Financial Services	5,278	15%	5,203	14%	5,203	15%	5,203	16%
Accountancy	385	1%	385	1%	385	1%	385	1%
Corporate Finance	297	1%	297	1%	297	1%	297	1%
Investigations	505	1%	505	1%	505	2%	505	2%
Procurement & Payments	172	%	137	%	137	%	137	%
Revenues & Benefits	3,688	10%	3,688	10%	3,688	11%	3,688	11%
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	1,819	5%	1,850	5%	1,840	5%	1,840	6%
Committees & Members Services	(8)	(%)	(17)	(%)	(27)	(%)	(27)	(%)
Election Services	471	1%	521	1%	521	2%	521	2%
Legal Services	999	3%	989	3%	989	3%	989	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	35,820	100%	36,399	100%	33,606	100%	32,442	100%
Below the line								
Corporate Accounts	(2,869)	(9%)	(145)	(%)	2,797	8%	3,753	10%
Contingencies	3,000	9%	1,000	3%	1,000	3%	1,000	3%
Total Expenditure Budget	35,951	112%	37,254	107%	37,403	103%	37,195	100%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(3,766)	(12%)	(2,538)	(7%)	(1,124)	(3%)	17	%
Net Budget Requirement	32,186	100%	34,717	100%	36,280	100%	37,213	100%
Financed by								
External Funding	(7,662)	(24%)	(8,331)	(24%)	(8,968)	(25%)	(8,968)	(24%)
Business Rates retention	(7,837)	(24%)	(8,030)	(23%)	(8,208)	(23%)	(8,362)	(22%)
New Homes Bonus	0	%	0	%	0	%	0	%
Funding Floor	0	%	0	%	0	%	0	%
Council tax	(17,901)	(56%)	(18,620)	(54%)	(19,368)	(53%)	(20,147)	(54%)
Less Parish Precept	264	1%	264	1%	264	1%	264	1%
Collection Fund Surplus	0	%	0	%	0	%	0	%
Business Rates Collection Fund (Surplus) / Deficit	950	3%	0	%	0	%	0	%
Over / (Under) Allocated budget	(0)		(0)		(0)		(0)	