

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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| | £000's | % of Total | £000's | % of Total | £000's | % of Total | £000's | % of Total |
| CORPORATE SERVICES | 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) | |