

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

	Approved Budget 2025/26 £000's	In year Permanent Virements £000's	Current 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	Recommended Budget 2026/27 £000's	% Change
CITY & CITIZENS SERVICES	15,332	33	15,366	0	0	2,484	0	55	(920)	427	(300)	(178)	1,568	16,934	10.2%
Communities & Citizen Services	6,998	33	7,031	0	0	136	0	0	(920)	193	(255)	(178)	(1,024)	6,007	-14.6%
Business Support	21	0	21											21	0.0%
Customer Services	182	33	215								(255)			(40)	-18.7%
Leisure Management	3,319	0	3,319						(839)	73				2,553	-23.1%
Sport and Physical Activity	316	0	316						7	100				423	33.9%
Community Centres	1,257	0	1,257						(88)			(28)		1,141	-9.2%
Youth Ambition	251	0	251											251	0.0%
Culture	510	0	510			136				20		(90)		576	12.9%
Localities Team	1,130	0	1,130									(60)		1,070	-5.3%
Community Response	12	0	12											12	0.0%
Business Intelligence	0	0	0											0	0.0%
Housing Services	7,181	0	7,181	0	0	2,348	0	55	0	69	0	0	2,472	9,653	34.4%
Strategy & Service Development	688	481	1,169			3								1,172	0.3%
Garages	91	18	110											110	0.0%
Homelessness Prevention	598	191	789			1,613				35				2,437	208.8%
Rapid Re-Housing	4,209	(768)	3,440			717		55		34				4,246	23.4%
Rough Sleeping & Singleless Homelessness	1,595	78	1,673			15								1,688	0.9%
Community Safety	1,154	0	1,154	0	0	0	0	0	0	165	(45)	0	120	1,274	10.4%
Community Safety	1,154	0	1,154							165	(45)			1,274	10.4%
INFORMATION & TECHNOLOGY	1,218	0	1,218	0	116	1,032	0	0	0	0	(100)	0	1,048	2,266	
ICT	1,218	0	1,218		116	1,032					(100)			2,266	86.0%
PLACE	(3,411)	0	(3,411)	0	0	1,618	(208)	0	(1,520)	(88)	(140)	0	(338)	(3,749)	9.9%
Corporate Property	(8,756)	0	(8,756)	0	0	1,543	(208)	0	(1,532)	(88)	(166)	0	(451)	(9,207)	5.2%
Property Services	1,611	0	1,611			170					(166)			1,615	0.2%
Asset Management	(11,378)	0	(11,378)			1,373	(208)		(1,532)					(11,745)	3.2%
Transactions & Special Projects	191	0	191							(43)				148	-22.5%
Town Hall and Facilities	(98)	0	(98)											(98)	0.0%
Parks Development	917	0	917							(45)				872	-4.9%
Economy Regeneration & Sustainability	2,416	165	2,581	0	0	50	0	0	12	0	51	0	113	2,694	4.4%
Economic Development	710	60	771			50								821	6.5%
Development Team & PMO	416	(60)	356											356	0.0%
Housing Supply	104	0	104											104	0.0%
Environmental Quality	201	165	366						12					378	3.3%
Energy & Natural Resources	465	0	465											465	0.0%
Smart, Sustainable Cities	521	0	521								51			572	9.8%
Planning & Regulatory Services	2,929	(165)	2,764	0	0	25	0	0	0	0	(25)	0	0	2,764	0.0%
Development	(98)	(165)	(264)								(25)			(264)	0.0%
Support Services	376	(60)	316											291	-7.9%
Information Services	19	0	19											19	0.0%
Spatial Development	1,678	(25)	1,653											1,653	0.0%
Regulatory Services	954	85	1,039			25								1,064	2.4%

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COMPANIES	9,285	1,800	11,085	0	0	374	0	0	691	211	0	0	1,276	12,361	11.5%
ODS Client	9,285	1,800	11,085	0	0	374	0	0	691	211	0	0	1,276	12,361	11.5%
Parking Management	(1,223)	0	(1,223)						(798)	(20)				(2,041)	66.9%
Domestic Waste	4,764	1,750	6,514			160				142				6,816	4.6%
Street Cleansing	6,837	33	6,870			119				(15)				6,974	1.5%
Parks & Open Spaces	4,236	0	4,236			45				30				4,311	1.8%
Pest Control	312	0	312											312	0.0%
Engineering	113	17	130			50				74				254	0.0%
Motor Transport	632	0	632											632	0.0%
Overheads & Profit Share	(6,387)	0	(6,387)						1,489					(4,898)	-23.3%
CORPORATE SERVICES	8,058	(34)	8,024	(80)	0	293	(75)	(46)	(211)	123	(30)	(23)	31	7,975	-0.6%
Corporate Communications	212	(9)	203	0	0	0	0	0	0	0	0	0	0	203	0.0%
Communications	212	(9)	203											203	0.0%
Financial Services	5,273	0	5,273	0	0	104	(75)	0	(45)	51	(30)	0	5	5,278	0.1%
Accountancy	345	0	345			40								385	11.6%
Corporate Finance	263	0	263			34								297	12.9%
Investigations	499	0	499						(45)	51				505	1.2%
Procurement & Payments	172	0	172											172	0.0%
Revenues & Benefits	3,753	0	3,753			30	(75)				(20)			3,688	-1.7%
Incomes	20	0	20								(10)			10	-50.3%
Transformation Projects	220	0	220											220	0.0%
Chief Executive	160	0	160	0	0	(100)	0	0	0	0	0	0	(100)	60	-62.4%
CEO & Directors	160	0	160			(100)								60	-62.4%
Law & Governance	1,753	(25)	1,728	(80)	0	289	0	0	(153)	58	0	(23)	171	1,819	5.3%
Committees & Members Services	68	0	68	(80)		4								(8)	-111.2%
Election Services	521	0	521						(50)					471	-9.6%
Legal Services	782	0	782			285			(103)	58		(23)		999	27.7%
Corporate Strategy	186	0	186											186	0.0%
Policy & Partnerships	82	(25)	57											57	0.0%
Executive Assistants	113	0	113											113	0.0%
People	660	0	660	0	0	0	0	(46)	(13)	14	0	0	(45)	615	-6.8%
People	660	0	660					(46)	(13)	14				615	-6.8%
Total Budget at Portfolio Level	30,482	1,799	32,281	(80)	116	5,801	(283)	9	(1,960)	673	(570)	(201)	3,585	35,786	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
CITY & CITIZENS SERVICES	16,934	0	0	(965)	0	(200)	(83)	(210)	0	(78)	(1,536)	15,398	-9.1%
Communities & Citizen Services	6,007	0	0	0	0	0	(83)	(58)	0	(78)	(219)	5,788	-3.6%
Business Support	21											21	0.0%
Customer Services	(40)											(40)	0.0%
Leisure Management	2,553						(83)	(110)				2,360	-7.6%
Sport and Physical Activity	423											423	0.0%
Community Centres	1,141									(28)		1,113	-2.5%
Youth Ambition	251											251	0.0%
Culture	576									(50)		526	-8.7%
Localities Team	1,070											1,070	0.0%
Community Response	12											12	0.0%
Business Intelligence	0							52				52	
Housing Services	9,653	0	0	(965)	0	(200)	0	(152)	0	0	(1,317)	8,336	-13.6%
Strategy & Service Development	1,172											1,172	0.0%
Garages	110											110	0.0%
Homelessness Prevention	2,437			(39)								2,398	-1.6%
Rapid Re-Housing	4,246			(926)		(200)		(152)				2,968	-30.1%
Rough Sleeping & Singless Homelessness	1,688											1,688	0.0%
Community Safety	1,274	0	0	0	0	0	0	0	0	0	0	1,274	0.0%
Community Safety	1,274											1,274	0.0%
INFORMATION & TECHNOLOGY	2,266	0	121	(128)	0	0	0	0	(287)	0	(294)	1,972	1,391
ICT	2,266		121	(128)					(287)			1,972	-13.0%
PLACE	(3,749)	0	0	(190)	(110)	0	(244)	(217)	174	0	(587)	(4,336)	15.7%
Corporate Property	(9,207)	0	0	0	(110)	0	(244)	(217)	0	0	(571)	(9,778)	6.2%
Property Services	1,615											1,615	0.0%
Asset Management	(11,745)				(110)		(244)					(12,099)	3.0%
Transactions & Special Projects	148							(7)				141	-4.7%
Town Hall and Facilities	(98)											(98)	0.0%
Parks Development	872							(210)				662	-24.1%
Economy Regeneration & Sustainability	2,694	0	0	(190)	0	0	0	0	199	0	9	2,703	0.3%
Economic Development	821			(165)								656	-20.1%
Development Team & PMO	356											356	0.0%
Housing Supply	104											104	0.0%
Environmental Quality	378								210			588	55.6%
Energy & Natural Resources	465			(25)					25			465	0.0%
Smart, Sustainable Cities	572								(36)			536	-6.3%
Planning & Regulatory Services	2,764	0	0	0	0	0	0	0	(25)	0	(25)	2,739	-0.9%
Development	(264)											(264)	0.0%
Support Services	291								(25)			266	-8.6%
Information Services	19											19	0.0%
Spatial Development	1,653											1,653	0.0%
Regulatory Services	1,064											1,064	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
COMPANIES	12,361	0	0	(168)	0	0	3,260	0	0	0	3,092	15,453	25.0%
ODS Client	12,361	0	0	(168)	0	0	3,260	0	0	0	3,092	15,453	25.0%
Parking Management	(2,041)						260					(1,781)	-12.7%
Domestic Waste	6,816											6,816	0.0%
Street Cleansing	6,974											6,974	0.0%
Parks & Open Spaces	4,311											4,311	0.0%
Pest Control	312											312	0.0%
Engineering	254											254	0.0%
Motor Transport	632			(168)								464	-26.6%
Overheads & Profit Share	(4,898)						3,000					(1,898)	-61.3%
CORPORATE SERVICES	7,975	0	0	4	(35)	(52)	50	0	(40)	(23)	(96)	7,879	-1.2%
Corporate Communications	203	0	0	0	0	0	0	0	0	0	0	203	0.0%
Communications	203											203	0.0%
Financial Services	5,278	0	0	0	(35)	0	0	0	(40)	0	(75)	5,203	-1.4%
Accountancy	385											385	0.0%
Corporate Finance	297											297	0.0%
Investigations	505											505	0.0%
Procurement & Payments	172				(35)							137	-20.3%
Revenues & Benefits	3,688											3,688	0.0%
Incomes	10								(40)			(30)	-404.9%
Transformation Projects	220											220	0.0%
Chief Executive	60	0	0	0	0	0	0	0	0	0	0	60	0.0%
CEO & Directors	60											60	0.0%
Law & Governance	1,819	0	0	4	0	0	50	0	0	(23)	31	1,850	1.7%
Committees & Members Services	(8)			4						(13)		(17)	117.2%
Election Services	471						50					521	10.6%
Legal Services	999									(10)		989	-1.0%
Corporate Strategy	186											186	0.0%
Policy & Partnerships	57											57	0.0%
Executive Assistants	113											113	0.0%
People	615	0	0	0	0	(52)	0	0	0	0	(52)	563	-8.5%
People	615					(52)						563	-8.5%
Total Budget at Portfolio Level	35,786	0	121	(1,447)	(145)	(252)	2,983	(427)	(153)	(101)	579	36,365	1.6%

	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
CITY & CITIZENS SERVICES	15,398	0	0	(13)	0	0	(264)	(126)	0	(28)	(431)	14,967	-2.8%
Communities & Citizen Services	5,788	0	0	0	0	0	(264)	(20)	0	(28)	(312)	5,476	-5.4%
Business Support	21											21	0.0%
Customer Services	(40)											(40)	0.0%
Leisure Management	2,360						(264)					2,096	-11.2%
Sport and Physical Activity	423											423	0.0%
Community Centres	1,113									(28)		1,085	-2.5%
Youth Ambition	251											251	0.0%
Culture	526							(20)				506	-3.8%
Localities Team	1,070											1,070	0.0%
Community Response	12											12	0.0%
Business Intelligence	52											52	0.0%
Housing Services	8,336	0	0	(13)	0	0	0	(106)	0	0	(119)	8,217	-1.4%
Strategy & Service Development	1,172											1,172	0.0%
Garages	110											110	0.0%
Homelessness Prevention	2,398			(63)								2,335	-2.6%
Rapid Re-Housing	2,968			50				(106)				2,912	-1.9%
Rough Sleeping & Singless Homelessness	1,688											1,688	0.0%
Community Safety	1,274	0	0	0	0	0	0	0	0	0	0	1,274	0.0%
Community Safety	1,274											1,274	0.0%
INFORMATION & TECHNOLOGY	1,972	0	126	0	0	0	0	0	0	0	126	2,098	6.4%
ICT	1,972		126									2,098	6.4%
PLACE	(4,336)	0	0	(100)	(190)	(125)	(1,984)	0	(52)	0	(2,451)	(6,787)	56.5%
Corporate Property	(9,778)	0	0	(100)	(190)	(125)	(1,984)	0	0	0	(2,399)	(12,177)	24.5%
Property Services	1,615			(100)	(80)							1,435	-11.1%
Asset Management	(12,099)			(100)	(110)	(125)	(1,984)					(14,318)	18.3%
Transactions & Special Projects	141											141	0.0%
Town Hall and Facilities	(98)											(98)	0.0%
Parks Development	662											662	0.0%
Economy Regeneration & Sustainability	2,703	0	0	0	0	0	0	0	(37)	0	(37)	2,666	-1.4%
Economic Development	656											656	0.0%
Development Team & PMO	356											356	0.0%
Housing Supply	104											104	0.0%
Environmental Quality	588											588	0.0%
Energy & Natural Resources	465											465	0.0%
Smart, Sustainable Cities	536								(37)			499	-6.9%
Planning & Regulatory Services	2,739	0	0	0	0	0	0	0	(15)	0	(15)	2,724	-0.5%
Development	(264)											(264)	0.0%
Support Services	266								(15)			251	-5.6%
Information Services	19											19	0.0%
Spatial Development	1,653											1,653	0.0%
Regulatory Services	1,064											1,064	0.0%

	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
COMPANIES	15,453	0	0	0	0	0	0	(17)	0	0	(17)	15,436	-0.1%
ODS Client	15,453	0	0	0	0	0	0	(17)	0	0	(17)	15,436	-0.1%
Parking Management	(1,781)											(1,781)	0.0%
Domestic Waste	6,816											6,816	0.0%
Street Cleansing	6,974											6,974	0.0%
Parks & Open Spaces	4,311											4,311	0.0%
Pest Control	312											312	0.0%
Engineering	254							(17)				237	-6.7%
Motor Transport	464											464	0.0%
Overheads & Profit Share	(1,898)											(1,898)	0.0%
CORPORATE SERVICES	7,879	0	0	0	0	0	0	0	0	(20)	(20)	7,859	-0.3%
Corporate Communications	203	0	0	0	0	0	0	0	0	(10)	(10)	193	-4.9%
Communications	203									(10)		193	-4.9%
Financial Services	5,203	0	0	0	0	0	0	0	0	0	0	5,203	0.0%
Accountancy	385											385	0.0%
Corporate Finance	297											297	0.0%
Investigations	505											505	0.0%
Procurement & Payments	137											137	0.0%
Revenues & Benefits	3,688											3,688	0.0%
Incomes	(30)											(30)	0.0%
Transformation Projects	220											220	0.0%
Chief Executive	60	0	0	0	0	0	0	0	0	0	0	60	0.0%
CEO & Directors	60											60	0.0%
Law & Governance	1,850	0	0	0	0	0	0	0	0	(10)	(10)	1,840	-0.5%
Committees & Members Services	(17)									(10)		(27)	60.0%
Election Services	521											521	0.0%
Legal Services	989											989	0.0%
Corporate Strategy	186											186	0.0%
Policy & Partnerships	57											57	0.0%
Executive Assistants	113											113	0.0%
People	563	0	0	0	0	0	0	0	0	0	0	563	0.0%
People	563											563	0.0%
Total Budget at Portfolio Level	36,365	0	126	(113)	(190)	(125)	(2,248)	(143)	(52)	(48)	(2,793)	33,572	-7.7%

	Proposed Budget 2028/29 £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 2029/30 £000's	% Change
CITY & CITIZENS SERVICES	14,967	0	0	0	0	0	(68)	90	0	0	22	14,989	0.1%
Communities & Citizen Services	5,476	0	0	0	0	0	(68)	0	0	0	(68)	5,408	-1.2%
Business Support	21											21	0.0%
Customer Services	(40)											(40)	0.0%
Leisure Management	2,096						(68)					2,028	-3.2%
Sport and Physical Activity	423											423	0.0%
Community Centres	1,085											1,085	0.0%
Youth Ambition	251											251	0.0%
Culture	506											506	0.0%
Localities Team	1,070											1,070	0.0%
Community Response	12											12	0.0%
Business Intelligence	52											52	0.0%
Housing Services	8,217	0	0	0	0	0	0	90	0	0	90	8,307	1.1%
Strategy & Service Development	1,172											1,172	0.0%
Garages	110											110	0.0%
Homelessness Prevention	2,335											2,335	0.0%
Rapid Re-Housing	2,912							90				3,002	3.1%
Rough Sleeping & Singless Homelessness	1,688											1,688	0.0%
Community Safety	1,274	0	0	0	0	0	0	0	0	0	0	1,274	0.0%
Community Safety	1,274											1,274	0.0%
INFORMATION & TECHNOLOGY	2,098	0	131	0	0	0	0	0	0	0	131	2,229	6.2%
ICT	2,098		131									2,229	6.2%
PLACE	(6,787)	0	0	(125)	(10)	0	(1,269)	0	87	0	(1,317)	(8,104)	19.4%
Corporate Property	(12,177)	0	0	(125)	(10)	0	(1,269)	0	0	0	(1,404)	(13,581)	11.5%
Property Services	1,435											1,435	0.0%
Asset Management	(14,318)			(125)	(10)		(1,269)					(15,722)	9.8%
Transactions & Special Projects	141											141	0.0%
Town Hall and Facilities	(98)											(98)	0.0%
Parks Development	662											662	0.0%
Economy Regeneration & Sustainability	2,666	0	0	0	0	0	0	0	87	0	87	2,753	3.3%
Economic Development	656											656	0.0%
Development Team & PMO	356											356	0.0%
Housing Supply	104											104	0.0%
Environmental Quality	588											588	0.0%
Energy & Natural Resources	465											465	0.0%
Smart, Sustainable Cities	499								87			586	17.4%
Planning & Regulatory Services	2,724	0	0	0	0	0	0	0	0	0	0	2,724	0.0%
Development	(264)											(264)	0.0%
Support Services	251											251	0.0%
Information Services	19											19	0.0%
Spatial Development	1,653											1,653	0.0%
Regulatory Services	1,064											1,064	0.0%

	Proposed Budget 2028/29 £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 2029/30 £000's	% Change
COMPANIES	15,436	0	0	0	0	0	0	0	0	0	0	15,436	0.0%
ODS Client	15,436	0	0	0	0	0	0	0	0	0	0	15,436	0.0%
Parking Management	(1,781)											(1,781)	0.0%
Domestic Waste	6,816											6,816	0.0%
Street Cleansing	6,974											6,974	0.0%
Parks & Open Spaces	4,311											4,311	0.0%
Pest Control	312											312	0.0%
Engineering	237											237	0.0%
Motor Transport	464											464	0.0%
Overheads & Profit Share	(1,898)											(1,898)	0.0%
CORPORATE SERVICES	7,859	0	0	0	0	0	0	0	0	0	0	7,859	0.0%
Corporate Communications	193	0	0	0	0	0	0	0	0	0	0	193	0.0%
Communications	193											193	0.0%
Financial Services	5,203	0	0	0	0	0	0	0	0	0	0	5,203	0.0%
Accountancy	385											385	0.0%
Corporate Finance	297											297	0.0%
Investigations	505											505	0.0%
Procurement & Payments	137											137	0.0%
Revenues & Benefits	3,688											3,688	0.0%
Incomes	(30)											(30)	0.0%
Transformation Projects	220											220	0.0%
Chief Executive	60	0	0	0	0	0	0	0	0	0	0	60	0.0%
CEO & Directors	60											60	0.0%
Law & Governance	1,840	0	0	0	0	0	0	0	0	0	0	1,840	0.0%
Committees & Members Services	(27)											(27)	0.0%
Election Services	521											521	0.0%
Legal Services	989											989	0.0%
Corporate Strategy	186											186	0.0%
Policy & Partnerships	57											57	0.0%
Executive Assistants	113											113	0.0%
People	563	0	0	0	0	0	0	0	0	0	0	563	0.0%
People	563											563	0.0%
Total Budget at Portfolio Level	33,572	0	131	(125)	(10)	0	(1,337)	90	87	0	(1,164)	32,408	-3.5%