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	Proposed Budget 2026/27 £000's	MTPF 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
<b>CITY &amp; CITIZENS SERVICES</b>	16,934	0	0	(965)	0	(200)	(83)	(210)	0	(78)	(1,536)	15,398	-9.1%
<b>Communities &amp; Citizen Services</b>	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	0.0%
<b>Housing Services</b>	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%
<b>Community Safety</b>	1,274	0	0	0	0	0	0	0	0	0	0	1,274	0.0%
Community Safety	1,274											1,274	0.0%
<b>INFORMATION &amp; TECHNOLOGY</b>	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%
<b>PLACE</b>	(3,749)	0	0	(190)	(110)	0	(244)	(217)	174	0	(587)	(4,336)	15.7%
<b>Corporate Property</b>	(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%
<b>Economy Regeneration &amp; Sustainability</b>	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%
<b>Planning &amp; Regulatory Services</b>	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%
<b>COMPANIES</b>	12,361	0	0	(168)	0	0	3,260	0	0	0	3,092	15,453	25.0%
<b>ODS Client</b>	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%

OXFORD CITY COUNCIL REVENUE BUDGET AT PORTFOLIO LEVEL 2027/28 APPENDIX 2

	Proposed Budget 2026/27 £000's	MTPF 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
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%
<b>CORPORATE SERVICES</b>	<b>7,975</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>(35)</b>	<b>(52)</b>	<b>50</b>	<b>0</b>	<b>(40)</b>	<b>(23)</b>	<b>(96)</b>	<b>7,879</b>	<b>-1.2%</b>
<b>Corporate Communications</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>0.0%</b>
Communications	203											203	0.0%
<b>Financial Services</b>	<b>5,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>(75)</b>	<b>5,203</b>	<b>-1.4%</b>
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%
<b>Chief Executive</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0.0%</b>
CEO & Directors	60											60	0.0%
<b>Law &amp; Governance</b>	<b>1,819</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>(23)</b>	<b>31</b>	<b>1,850</b>	<b>1.7%</b>
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%
<b>People</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>563</b>	<b>-8.5%</b>
People	615					(52)						563	-8.5%
<b>Total Budget at Portfolio Level</b>	<b>35,786</b>	<b>0</b>	<b>121</b>	<b>(1,447)</b>	<b>(145)</b>	<b>(252)</b>	<b>2,983</b>	<b>(427)</b>	<b>(153)</b>	<b>(101)</b>	<b>579</b>	<b>36,365</b>	<b>1.6%</b>

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

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	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
<b>CITY &amp; CITIZENS SERVICES</b>	<b>15,332</b>	<b>33</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>2,484</b>	<b>0</b>	<b>55</b>	<b>(920)</b>	<b>427</b>	<b>(300)</b>	<b>(178)</b>	<b>1,568</b>	<b>16,934</b>	<b>10.2%</b>
<b>Communities &amp; Citizen Services</b>	<b>6,998</b>	<b>33</b>	<b>7,031</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>(920)</b>	<b>193</b>	<b>(255)</b>	<b>(178)</b>	<b>(1,024)</b>	<b>6,007</b>	<b>-14.6%</b>
Business Support	21	0	21											21	0.0%
Customer Services	182	33	215								(255)			(40)	-118.7%
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						(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%
<b>Housing Services</b>	<b>7,181</b>	<b>0</b>	<b>7,181</b>	<b>0</b>	<b>0</b>	<b>2,348</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>2,472</b>	<b>9,653</b>	<b>34.4%</b>
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 & Singless Homelessness	1,595	78	1,673			15								1,688	0.9%
<b>Community Safety</b>	<b>1,154</b>	<b>0</b>	<b>1,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>(45)</b>	<b>0</b>	<b>120</b>	<b>1,274</b>	<b>10.4%</b>
Community Safety	1,154	0	1,154							165	(45)			1,274	10.4%
<b>INFORMATION &amp; TECHNOLOGY</b>	<b>1,218</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>116</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>1,048</b>	<b>2,266</b>	<b>86.0%</b>
ICT	1,218	0	1,218		116	1,032					(100)			2,266	86.0%
<b>PLACE</b>	<b>(3,411)</b>	<b>0</b>	<b>(3,411)</b>	<b>0</b>	<b>0</b>	<b>1,618</b>	<b>(208)</b>	<b>0</b>	<b>(1,520)</b>	<b>(88)</b>	<b>(140)</b>	<b>0</b>	<b>(338)</b>	<b>(3,749)</b>	<b>9.9%</b>
<b>Corporate Property</b>	<b>(8,756)</b>	<b>0</b>	<b>(8,756)</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>(208)</b>	<b>0</b>	<b>(1,532)</b>	<b>(88)</b>	<b>(166)</b>	<b>0</b>	<b>(451)</b>	<b>(9,207)</b>	<b>5.2%</b>
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%
<b>Economy Regeneration &amp; Sustainability</b>	<b>2,416</b>	<b>165</b>	<b>2,581</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>113</b>	<b>2,694</b>	<b>4.4%</b>
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%
<b>Planning &amp; Regulatory Services</b>	<b>2,929</b>	<b>(165)</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>2,764</b>	<b>0.0%</b>
Development	(98)	(165)	(264)											(264)	0.0%
Support Services	376	(60)	316								(25)			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%
<b>COMPANIES</b>	<b>9,285</b>	<b>1,800</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>1,276</b>	<b>12,361</b>	<b>11.5%</b>
<b>ODS Client</b>	<b>9,285</b>	<b>1,800</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>1,276</b>	<b>12,361</b>	<b>11.5%</b>
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%
<b>CORPORATE SERVICES</b>	<b>8,058</b>	<b>(34)</b>	<b>8,024</b>	<b>(80)</b>	<b>0</b>	<b>293</b>	<b>(75)</b>	<b>(46)</b>	<b>(211)</b>	<b>123</b>	<b>(30)</b>	<b>(23)</b>	<b>31</b>	<b>7,975</b>	<b>-0.6%</b>
<b>Corporate Communications</b>	<b>212</b>	<b>(9)</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	

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
Communications	212	(9)	203											203	0.0%
<b>Financial Services</b>	<b>5,273</b>	<b>0</b>	<b>5,273</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>(75)</b>	<b>0</b>	<b>(45)</b>	<b>51</b>	<b>(30)</b>	<b>0</b>	<b>5</b>	<b>5,278</b>	<b>0.1%</b>
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%
<b>Chief Executive</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>60</b>	<b>-62.4%</b>
CEO & Directors	160	0	160			(100)								60	-62.4%
<b>Law &amp; Governance</b>	<b>1,753</b>	<b>(25)</b>	<b>1,728</b>	<b>(80)</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>(153)</b>	<b>58</b>	<b>0</b>	<b>(23)</b>	<b>171</b>	<b>1,819</b>	<b>5.3%</b>
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%
<b>People</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(46)</b>	<b>(13)</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>(45)</b>	<b>615</b>	<b>-6.8%</b>
People	660	0	660					(46)	(13)	14			(45)	615	-6.8%
<b>Total Budget at Portfolio Level</b>	<b>30,482</b>	<b>1,799</b>	<b>32,281</b>	<b>(80)</b>	<b>116</b>	<b>5,801</b>	<b>(283)</b>	<b>9</b>	<b>(1,960)</b>	<b>673</b>	<b>(570)</b>	<b>(201)</b>	<b>3,585</b>	<b>35,786</b>	<b>0</b>

	Proposed Budget 2027/28 £000's	MTPF 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
<b>CITY &amp; CITIZENS SERVICES</b>	<b>15,398</b>	<b>0</b>	<b>0</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>(264)</b>	<b>(126)</b>	<b>0</b>	<b>(28)</b>	<b>(431)</b>	<b>14,967</b>	<b>-2.8%</b>
<b>Communities &amp; Citizen Services</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(264)</b>	<b>(20)</b>	<b>0</b>	<b>(28)</b>	<b>(312)</b>	<b>5,476</b>	<b>-5.4%</b>
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%
<b>Housing Services</b>	<b>8,336</b>	<b>0</b>	<b>0</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(106)</b>	<b>0</b>	<b>0</b>	<b>(119)</b>	<b>8,217</b>	<b>-1.4%</b>
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%
<b>Community Safety</b>	<b>1,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,274</b>	<b>0.0%</b>
Community Safety	1,274											1,274	0.0%
<b>INFORMATION &amp; TECHNOLOGY</b>	<b>1,972</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>2,098</b>	<b>6.4%</b>
ICT	1,972		126									2,098	6.4%
<b>PLACE</b>	<b>(4,336)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>(190)</b>	<b>(125)</b>	<b>(1,984)</b>	<b>0</b>	<b>(52)</b>	<b>0</b>	<b>(2,451)</b>	<b>(6,787)</b>	<b>56.5%</b>
<b>Corporate Property</b>	<b>(9,778)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>(190)</b>	<b>(125)</b>	<b>(1,984)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,399)</b>	<b>(12,177)</b>	<b>24.5%</b>
Property Services	1,615			(100)	(80)							1,435	-11.1%
Asset Management	(12,099)				(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%
<b>Economy Regeneration &amp; Sustainability</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37)</b>	<b>0</b>	<b>(37)</b>	<b>2,666</b>	<b>-1.4%</b>
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%
<b>Planning &amp; Regulatory Services</b>	<b>2,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>(15)</b>	<b>2,724</b>	<b>-0.5%</b>
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%
<b>COMPANIES</b>	<b>15,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>15,436</b>	<b>-0.1%</b>
<b>ODS Client</b>	<b>15,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>15,436</b>	<b>-0.1%</b>

OXFORD CITY COUNCIL 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
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%
<b>CORPORATE SERVICES</b>	<b>7,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(20)</b>	<b>7,859</b>	<b>-0.3%</b>
Corporate Communications	203	0	0	0	0	0	0	0	0	(10)	(10)	193	-4.9%
Communications	203									(10)	(10)	193	-4.9%
<b>Financial Services</b>	<b>5,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>0.0%</b>
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%
<b>Chief Executive</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0.0%</b>
CEO & Directors	60											60	0.0%
<b>Law &amp; Governance</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>(10)</b>	<b>1,840</b>	<b>-0.5%</b>
Committees & Members Services	(17)									(10)	(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%
<b>People</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0.0%</b>
People	563											563	0.0%
<b>Total Budget at Portfolio Level</b>	<b>36,365</b>	<b>0</b>	<b>126</b>	<b>(113)</b>	<b>(190)</b>	<b>(125)</b>	<b>(2,248)</b>	<b>(143)</b>	<b>(52)</b>	<b>(48)</b>	<b>(2,793)</b>	<b>33,572</b>	<b>-7.7%</b>

OXFORD CITY COUNCIL REVENUE BUDGET AT PORTFOLIO LEVEL 2029/30 APPENDIX 2

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	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
<b>CITY &amp; CITIZENS SERVICES</b>	<b>14,967</b>	0	0	0	0	0	(68)	90	0	0	22	14,989	0.1%
<b>Communities &amp; Citizen Services</b>	<b>5,476</b>	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%
<b>Housing Services</b>	<b>8,217</b>	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%
<b>Community Safety</b>	<b>1,274</b>	0	0	0	0	0	0	0	0	0	0	1,274	0.0%
Community Safety	1,274											1,274	0.0%
<b>INFORMATION &amp; TECHNOLOGY</b>	<b>2,098</b>	0	131	0	0	0	0	0	0	0	131	2,229	6.2%
ICT	2,098		131									2,229	6.2%
<b>PLACE</b>	<b>(6,787)</b>	0	0	(125)	(10)	0	(1,269)	0	87	0	(1,317)	(8,104)	19.4%
<b>Corporate Property</b>	<b>(12,177)</b>	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%
<b>Economy Regeneration &amp; Sustainability</b>	<b>2,666</b>	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%
<b>Planning &amp; Regulatory Services</b>	<b>2,724</b>	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%
<b>COMPANIES</b>	<b>15,436</b>	0	0	0	0	0	0	0	0	0	0	15,436	0.0%
<b>ODS Client</b>	<b>15,436</b>	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%

OXFORD CITY COUNCIL REVENUE BUDGET AT PORTFOLIO LEVEL 2029/30 APPENDIX 2

	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
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%
<b>CORPORATE SERVICES</b>	<b>7,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,859</b>	<b>0.0%</b>
Corporate Communications	193	0	0	0	0	0	0	0	0	0	0	193	0.0%
Communications	193											193	0.0%
<b>Financial Services</b>	<b>5,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>0.0%</b>
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%
<b>Chief Executive</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0.0%</b>
CEO & Directors	60											60	0.0%
<b>Law &amp; Governance</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0.0%</b>
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%
<b>People</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0.0%</b>
People	563											563	0.0%
<b>Total Budget at Portfolio Level</b>	<b>33,572</b>	<b>0</b>	<b>131</b>	<b>(125)</b>	<b>(10)</b>	<b>0</b>	<b>(1,337)</b>	<b>90</b>	<b>87</b>	<b>0</b>	<b>(1,164)</b>	<b>32,408</b>	<b>-3.5%</b>