

OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2022/23 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1

	Recommended Budget 2022/23		Proposed Budget 2023/24		Proposed Budget 2024/25		Proposed Budget 2025/26	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
COMMUNITIES & PEOPLE	15,021	53%	12,367	48%	10,712	47%	10,572	47%
Business Improvement	1,767	6%	835	3%	(502)	(2%)	(657)	(3%)
Transformation Projects	1,459	5%	852	3%	(387)	(2%)	(487)	(2%)
Business Support	(1)	(%)	(1)	(%)	(1)	(%)	(1)	(%)
ICT	(114)	(%)	(349)	(1%)	(349)	(2%)	(349)	(2%)
Customer Services	(99)	(%)	(104)	(%)	(104)	(%)	(159)	(1%)
Human Resources & Organisational Development	523	2%	438	2%	340	1%	340	2%
Community Services	6,392	22%	5,082	20%	4,812	21%	4,774	21%
Leisure Management	2,551	9%	2,281	9%	2,066	9%	2,066	9%
Sports Development	183	1%	183	1%	183	1%	183	1%
Parks Development	560	2%	560	2%	560	2%	560	3%
Community Centres	1,300	5%	1,202	5%	1,147	5%	1,109	5%
Youth Ambition	449	2%	449	2%	449	2%	449	2%
Town Hall & Facilities	(99)	(%)	(821)	(3%)	(821)	(4%)	(821)	(4%)
Culture	608	2%	388	1%	388	2%	388	2%
Localities Team	841	3%	841	3%	841	4%	841	4%
Regulatory Services & Community Safety	1,759	6%	1,690	7%	1,690	7%	1,690	8%
Regulatory Services	729	3%	673	3%	673	3%	673	3%
Community Safety	1,030	4%	1,017	4%	1,017	4%	1,017	5%
Housing Services	5,102	18%	4,759	18%	4,711	21%	4,764	21%
Community Housing & Strategy	836	3%	838	3%	841	4%	844	4%
Housing Needs	4,045	14%	3,699	14%	3,649	16%	3,699	17%
Property Services	90	%	90	%	90	%	90	%
Welfare Reform	132	%	132	1%	132	1%	132	1%
DEVELOPMENT	(6,223)	(22%)	(5,199)	(20%)	(6,419)	(28%)	(7,244)	(32%)
Corporate Property	(8,767)	(31%)	(7,713)	(30%)	(8,827)	(39%)	(9,607)	(43%)
Property Services	883	3%	883	3%	883	4%	883	4%
Asset Management	(9,830)	(34%)	(8,776)	(34%)	(9,890)	(44%)	(10,670)	(48%)
Transactions & Special Projects	181	1%	181	1%	181	1%	181	1%
Regeneration & Economy	770	3%	770	3%	770	3%	770	3%
Economic Development	390	1%	390	2%	390	2%	390	2%
Development Team & PMO	380	1%	380	1%	380	2%	380	2%
Planning	1,775	6%	1,745	7%	1,639	7%	1,594	7%
Development	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Support Services	313	1%	313	1%	172	1%	172	1%
Information Services	12	%	12	%	12	%	12	%
Spatial Development	1,450	5%	1,420	5%	1,455	6%	1,410	6%
CORPORATE STRATEGY	1,659	6%	1,763	7%	1,596	7%	1,566	7%
Policy & Communications	326	1%	330	1%	308	1%	278	1%
Corporate Strategy	224	1%	224	1%	224	1%	224	1%
Communications	26	%	26	%	4	%	(26)	(%)
Policy & Partnerships	76	%	80	%	80	%	80	%
Environmental Sustainability	1,333	5%	1,433	6%	1,288	6%	1,288	6%
Environmental Quality	561	2%	611	2%	466	2%	466	2%
Energy & Natural Resources	435	2%	435	2%	435	2%	435	2%
Smart, Sustainable Cities	336	1%	386	1%	386	2%	386	2%
ODS	13,881	49%	12,958	50%	12,760	56%	13,364	60%
ODS Client	13,881	49%	12,958	50%	12,760	56%	13,364	60%
Parking Management	(1,870)	(7%)	(1,863)	(7%)	(1,890)	(8%)	(376)	(2%)
Domestic Waste	6,158	22%	6,158	24%	6,158	27%	6,158	28%
Street Cleansing	6,055	21%	6,060	23%	6,060	27%	6,060	27%
Parks & Open Spaces	3,686	13%	3,686	14%	3,686	16%	3,686	17%
Pest Control	253	1%	253	1%	253	1%	253	1%
Engineering	9	%	9	%	9	%	9	%
Motor Transport	165	1%	165	1%	290	1%	290	1%
Overheads & Profit Share	(576)	(2%)	(1,511)	(6%)	(1,807)	(8%)	(2,717)	(12%)

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	% of		% of		% of		% of	
	£000's	Total	£000's	Total	£000's	Total	£000's	Total
CORPORATE SERVICES	4,193	15%	4,035	16%	4,065	18%	4,036	18%
Financial Services	3,350	12%	3,244	13%	3,274	14%	3,245	15%
Accountancy	(299)	(1%)	(339)	(1%)	(339)	(1%)	(339)	(2%)
Corporate Finance	(2)	(%)	(2)	(%)	(2)	(%)	(2)	(%)
Investigations	402	1%	302	1%	302	1%	302	1%
Procurement & Payments	(21)	(%)	(21)	(%)	(21)	(%)	(21)	(%)
Revenues & Benefits Incomes	3,276	11%	3,310	13%	3,340	15%	3,311	15%
	(6)	(%)	(6)	(%)	(6)	(%)	(6)	(%)
Law & Governance	842	3%	790	3%	790	3%	790	4%
Committees & Members Services	(10)	(%)	(10)	(%)	(10)	(%)	(10)	(%)
Election Services	484	2%	484	2%	484	2%	484	2%
Legal Services	35	%	35	%	35	%	35	%
Senior Management Team	22	%	22	%	22	%	22	%
Corporate Governance & Business Support	311	1%	259	1%	259	1%	259	1%
Total Budget at Portfolio Level	28,531	100%	25,924	100%	22,715	100%	22,294	100%
Below the line								
Corporate Accounts	(5,565)	(25%)	(4,948)	(25%)	(7,895)	(38%)	(7,492)	(35%)
Contingencies	1,900	8%	3,151	16%	5,360	26%	6,464	30%
Total Expenditure Budget	24,866	111%	24,127	120%	20,180	97%	21,266	99%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(2,484)	(11%)	(4,046)	(20%)	589	3%	211	1%
Net Budget Requirement	22,382	100%	20,081	100%	20,769	100%	21,477	100%
Financed by								
External Funding	0	%	0	%	0	%	0	%
Business Rates retention	(7,154)	(32%)	(4,879)	(24%)	(5,110)	(25%)	(5,346)	(25%)
New Homes Bonus	(471)	(2%)	0	%	0	%	0	%
Council tax	(15,028)	(67%)	(15,473)	(77%)	(15,930)	(77%)	(16,402)	(76%)
Less Parish Precept	271	1%	271	1%	271	1%	271	1%
Collection Fund Surplus								
Business Rates Collection Fund (Surplus) / Deficit								
Over / (Under) Allocated budget	0		(0)		(0)		0	