

OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2023/24 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1								
	Recommended Budget 2023/24		Proposed Budget 2024/25		Proposed Budget 2025/26		Proposed Budget 2026/27	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<b>COMMUNITIES &amp; PEOPLE</b>	<b>13,771</b>	<b>47%</b>	<b>11,836</b>	<b>48%</b>	<b>11,597</b>	<b>49%</b>	<b>11,447</b>	<b>50%</b>
<b>Business Improvement</b>	<b>1,292</b>	<b>4%</b>	<b>(58)</b>	<b>(%)</b>	<b>(241)</b>	<b>(1%)</b>	<b>(441)</b>	<b>(2%)</b>
Transformation Projects	308	1%	(100)	(%)	(100)	(%)	(100)	(%)
Business Support	1	%	1	%	1	%	1	%
ICT	446	2%	(254)	(1%)	(284)	(1%)	(284)	(1%)
Customer Services	(110)	(%)	(200)	(1%)	(255)	(1%)	(455)	(2%)
Human Resources & Organisational Development	647	2%	495	2%	397	2%	397	2%
<b>Community Services</b>	<b>6,060</b>	<b>21%</b>	<b>5,640</b>	<b>23%</b>	<b>5,602</b>	<b>24%</b>	<b>5,602</b>	<b>25%</b>
Leisure Management	2,548	9%	2,333	10%	2,333	10%	2,333	10%
Sports Development	186	1%	186	1%	186	1%	186	1%
Parks Development	553	2%	553	2%	553	2%	553	2%
Community Centres	1,178	4%	1,123	5%	1,085	5%	1,085	5%
Youth Ambition	400	1%	350	1%	350	1%	350	2%
Town Hall & Facilities	(449)	(2%)	(449)	(2%)	(449)	(2%)	(449)	(2%)
Culture	500	2%	400	2%	400	2%	400	2%
Localities Team	1,145	4%	1,145	5%	1,145	5%	1,145	5%
<b>Regulatory Services &amp; Community Safety</b>	<b>1,567</b>	<b>5%</b>	<b>1,537</b>	<b>6%</b>	<b>1,537</b>	<b>6%</b>	<b>1,537</b>	<b>7%</b>
Regulatory Services	556	2%	526	2%	526	2%	526	2%
Community Safety	1,011	3%	1,011	4%	1,011	4%	1,011	4%
<b>Housing Services</b>	<b>4,851</b>	<b>17%</b>	<b>4,716</b>	<b>19%</b>	<b>4,698</b>	<b>20%</b>	<b>4,748</b>	<b>21%</b>
Community Housing & Strategy	916	3%	844	3%	847	4%	847	4%
Housing Needs	3,710	13%	3,647	15%	3,626	15%	3,676	16%
Property Services	91	%	91	%	91	%	91	%
Welfare Reform	135	%	135	1%	135	1%	135	1%
<b>DEVELOPMENT</b>	<b>(5,174)</b>	<b>(18%)</b>	<b>(6,439)</b>	<b>(26%)</b>	<b>(7,085)</b>	<b>(30%)</b>	<b>(7,656)</b>	<b>(34%)</b>
<b>Corporate Property</b>	<b>(7,676)</b>	<b>(26%)</b>	<b>(8,982)</b>	<b>(37%)</b>	<b>(9,556)</b>	<b>(40%)</b>	<b>(10,127)</b>	<b>(45%)</b>
Property Services	760	3%	760	3%	680	3%	680	3%
Asset Management	(8,617)	(30%)	(9,923)	(41%)	(10,417)	(44%)	(10,988)	(48%)
Transactions & Special Projects	182	1%	182	1%	182	1%	182	1%
<b>Regeneration &amp; Economy</b>	<b>787</b>	<b>3%</b>	<b>832</b>	<b>3%</b>	<b>832</b>	<b>4%</b>	<b>832</b>	<b>4%</b>
Economic Development	405	1%	450	2%	450	2%	450	2%
Development Team & PMO	382	1%	382	2%	382	2%	382	2%
<b>Planning</b>	<b>1,716</b>	<b>6%</b>	<b>1,712</b>	<b>7%</b>	<b>1,640</b>	<b>7%</b>	<b>1,640</b>	<b>7%</b>
Development	(49)	(%)	(72)	(%)	(72)	(%)	(72)	(%)
Support Services	299	1%	254	1%	254	1%	254	1%
Information Services	12	%	12	%	12	%	12	%
Spatial Development	1,454	5%	1,518	6%	1,446	6%	1,446	6%
<b>CORPORATE STRATEGY</b>	<b>1,477</b>	<b>5%</b>	<b>1,454</b>	<b>6%</b>	<b>1,315</b>	<b>6%</b>	<b>1,307</b>	<b>6%</b>
<b>Policy &amp; Communications</b>	<b>285</b>	<b>1%</b>	<b>255</b>	<b>1%</b>	<b>194</b>	<b>1%</b>	<b>186</b>	<b>1%</b>
Corporate Strategy	166	1%	166	1%	166	1%	166	1%
Communications	35	%	5	%	(56)	(%)	(64)	(%)
Policy & Partnerships	84	%	84	%	84	%	84	%
<b>Environmental Sustainability</b>	<b>1,192</b>	<b>4%</b>	<b>1,199</b>	<b>5%</b>	<b>1,121</b>	<b>5%</b>	<b>1,121</b>	<b>5%</b>
Environmental Quality	376	1%	371	2%	293	1%	293	1%
Energy & Natural Resources	440	2%	440	2%	440	2%	440	2%
Smart, Sustainable Cities	375	1%	387	2%	387	2%	387	2%
<b>ODS</b>	<b>14,458</b>	<b>50%</b>	<b>13,245</b>	<b>54%</b>	<b>13,495</b>	<b>57%</b>	<b>13,228</b>	<b>58%</b>
<b>ODS Client</b>	<b>14,458</b>	<b>50%</b>	<b>13,245</b>	<b>54%</b>	<b>13,495</b>	<b>57%</b>	<b>13,228</b>	<b>58%</b>
Parking Management	(1,239)	(4%)	(1,179)	(5%)	(617)	(3%)	(617)	(3%)
Domestic Waste	6,092	21%	6,092	25%	6,092	26%	6,092	27%
Street Cleansing	6,120	21%	6,120	25%	6,120	26%	6,120	27%
Parks & Open Spaces	3,781	13%	3,781	15%	3,781	16%	3,781	17%
Pest Control	258	1%	258	1%	258	1%	258	1%
Engineering	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Motor Transport	416	1%	360	1%	360	2%	360	2%
Overheads & Profit Share	(971)	(3%)	(2,188)	(9%)	(2,500)	(11%)	(2,767)	(12%)
<b>CORPORATE SERVICES</b>	<b>4,548</b>	<b>16%</b>	<b>4,397</b>	<b>18%</b>	<b>4,346</b>	<b>18%</b>	<b>4,350</b>	<b>19%</b>
<b>Financial Services</b>	<b>3,646</b>	<b>13%</b>	<b>3,521</b>	<b>14%</b>	<b>3,466</b>	<b>15%</b>	<b>3,466</b>	<b>15%</b>
Accountancy	(69)	(%)	(109)	(%)	(109)	(%)	(109)	(%)
Corporate Finance	159	1%	159	1%	159	1%	159	1%
Investigations	390	1%	340	1%	340	1%	340	2%
Procurement & Payments	(53)	(%)	(88)	(%)	(88)	(%)	(88)	(%)

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Revenues & Benefits	3,221	11%	3,221	13%	3,166	13%	3,166	14%
Incomes	(2)	(%)	(2)	(%)	(2)	(%)	(2)	(%)
<b>Law &amp; Governance</b>	<b>901</b>	<b>3%</b>	<b>875</b>	<b>4%</b>	<b>879</b>	<b>4%</b>	<b>883</b>	<b>4%</b>
Committees & Members Services	(1)	(%)	3	%	7	%	11	%
Election Services	480	2%	480	2%	480	2%	480	2%
Legal Services	377	1%	347	1%	347	1%	347	2%
Senior Management Team	45	%	45	%	45	%	45	%
<b>Total Budget at Portfolio Level</b>	<b>29,080</b>	<b>100%</b>	<b>24,493</b>	<b>100%</b>	<b>23,668</b>	<b>100%</b>	<b>22,676</b>	<b>100%</b>
<b>Below the line</b>								
Corporate Accounts	(7,077)	(30%)	(10,106)	(46%)	(11,052)	(49%)	(6,460)	(28%)
Contingencies	3,844	16%	7,306	33%	8,514	38%	8,477	37%
<b>Total Expenditure Budget</b>	<b>25,847</b>	<b>110%</b>	<b>21,693</b>	<b>98%</b>	<b>21,130</b>	<b>93%</b>	<b>24,693</b>	<b>107%</b>
<b>General Fund Working Balances</b>								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(2,414)	(10%)	401	2%	1,488	7%	(1,536)	(7%)
<b>Net Budget Requirement</b>	<b>23,433</b>	<b>100%</b>	<b>22,094</b>	<b>100%</b>	<b>22,618</b>	<b>100%</b>	<b>23,157</b>	<b>100%</b>
<b>Financed by</b>								
External Funding	0	%	0	%	0	%	0	%
Business Rates retention	(8,017)	(34%)	(6,058)	(27%)	(6,100)	(27%)	(6,142)	(27%)
New Homes Bonus	0	%	0	%	0	%	0	%
Council tax	(15,687)	(67%)	(16,307)	(74%)	(16,789)	(74%)	(17,286)	(75%)
Less Parish Precept	271	1%	271	1%	271	1%	271	1%
Collection Fund Surplus								
Business Rates Collection Fund (Surplus) / Deficit								
<b>Over / (Under) Allocated budget</b>	<b>(0)</b>		<b>(0)</b>		<b>(0)</b>		<b>(0)</b>	