

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
COMMUNITIES & PEOPLE	13,771	47%	11,836	48%	11,597	49%	11,447	50%
Business Improvement	1,292	4%	(58)	(%)	(241)	(1%)	(441)	(2%)
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%
Community Services	6,060	21%	5,640	23%	5,602	24%	5,602	25%
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%
Regulatory Services & Community Safety	1,567	5%	1,537	6%	1,537	6%	1,537	7%
Regulatory Services	556	2%	526	2%	526	2%	526	2%
Community Safety	1,011	3%	1,011	4%	1,011	4%	1,011	4%
Housing Services	4,851	17%	4,716	19%	4,698	20%	4,748	21%
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%
DEVELOPMENT	(5,174)	(18%)	(6,439)	(26%)	(7,085)	(30%)	(7,656)	(34%)
Corporate Property	(7,676)	(26%)	(8,982)	(37%)	(9,556)	(40%)	(10,127)	(45%)
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%
Regeneration & Economy	787	3%	832	3%	832	4%	832	4%
Economic Development	405	1%	450	2%	450	2%	450	2%
Development Team & PMO	382	1%	382	2%	382	2%	382	2%
Planning	1,716	6%	1,712	7%	1,640	7%	1,640	7%
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%
CORPORATE STRATEGY	1,477	5%	1,454	6%	1,315	6%	1,307	6%
Policy & Communications	285	1%	255	1%	194	1%	186	1%
Corporate Strategy	166	1%	166	1%	166	1%	166	1%
Communications	35	%	5	%	(56)	(%)	(64)	(%)
Policy & Partnerships	84	%	84	%	84	%	84	%
Environmental Sustainability	1,192	4%	1,199	5%	1,121	5%	1,121	5%
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%
ODS	14,458	50%	13,245	54%	13,495	57%	13,228	58%
ODS Client	14,458	50%	13,245	54%	13,495	57%	13,228	58%
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%)
CORPORATE SERVICES	4,548	16%	4,397	18%	4,346	18%	4,350	19%
Financial Services	3,646	13%	3,521	14%	3,466	15%	3,466	15%
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)	(%)

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
Revenues & Benefits	3,221	11%	3,221	13%	3,166	13%	3,166	14%
Incomes	(2)	(%)	(2)	(%)	(2)	(%)	(2)	(%)
Law & Governance	901	3%	875	4%	879	4%	883	4%
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	%
Total Budget at Portfolio Level	29,080	100%	24,493	100%	23,668	100%	22,676	100%
Below the line								
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%
Total Expenditure Budget	25,847	110%	21,693	98%	21,130	93%	24,693	107%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(2,414)	(10%)	401	2%	1,488	7%	(1,536)	(7%)
Net Budget Requirement	23,433	100%	22,094	100%	22,618	100%	23,157	100%
Financed by								
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								
Over / (Under) Allocated budget	(0)		(0)		(0)		(0)	