

Appendix 1

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	13,888	47%	11,902	47%	11,703	48%	11,553	50%
Business Improvement	1,249	4%	(58)	(%)	(241)	(1%)	(441)	(2%)
Transformation Projects	308	1%	(100)	(%)	(100)	(%)	(100)	(%)
Business Support	1	%	1	%	1	%	1	%
ICT	446	1%	(254)	(1%)	(284)	(1%)	(284)	(1%)
Customer Services	(110)	(%)	(200)	(1%)	(255)	(1%)	(455)	(2%)
Human Resources & Organisational Development	604	2%	495	2%	397	2%	397	2%
Community Services	6,179	21%	5,665	22%	5,627	23%	5,627	24%
Leisure Management	2,568	9%	2,353	9%	2,353	10%	2,353	10%
Sports Development	186	1%	186	1%	186	1%	186	1%
Parks Development	628	2%	558	2%	558	2%	558	2%
Community Centres	1,178	4%	1,123	4%	1,085	4%	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	1,169	4%	1,145	5%	1,145	5%	1,145	5%
Regulatory Services & Community Safety	1,593	5%	1,563	6%	1,563	6%	1,563	7%
Regulatory Services	556	2%	526	2%	526	2%	526	2%
Community Safety	1,037	3%	1,037	4%	1,037	4%	1,037	4%
Housing Services	4,866	16%	4,731	19%	4,753	19%	4,803	21%
Community Housing & Strategy	916	3%	844	3%	847	3%	847	4%
Housing Needs	3,725	13%	3,662	15%	3,681	15%	3,731	16%
Property Services	91	%	91	%	91	%	91	%
Welfare Reform	135	%	135	1%	135	1%	135	1%
DEVELOPMENT	(5,093)	(17%)	(6,358)	(25%)	(7,004)	(29%)	(7,575)	(33%)
Corporate Property	(7,625)	(26%)	(8,931)	(35%)	(9,505)	(39%)	(10,076)	(43%)
Property Services	811	3%	811	3%	731	3%	731	3%
Asset Management	(8,617)	(29%)	(9,923)	(39%)	(10,417)	(43%)	(10,988)	(47%)
Transactions & Special Projects	182	1%	182	1%	182	1%	182	1%
Regeneration & Economy	817	3%	862	3%	862	4%	862	4%
Economic Development	435	1%	480	2%	480	2%	480	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%	1,484	6%	1,367	6%	1,359	6%
Policy & Communications	285	1%	285	1%	246	1%	238	1%
Corporate Strategy	166	1%	166	1%	166	1%	166	1%
Communications	35	%	35	%	(4)	(%)	(12)	(%)
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	1%	293	1%	293	1%
Energy & Natural Resources	440	1%	440	2%	440	2%	440	2%
Smart, Sustainable Cities	375	1%	387	2%	387	2%	387	2%
ODS	14,665	49%	13,508	54%	13,683	56%	13,248	57%
ODS Client	14,665	49%	13,508	54%	13,683	56%	13,248	57%
Parking Management	(1,239)	(4%)	(1,179)	(5%)	(617)	(3%)	(617)	(3%)
Domestic Waste	6,112	21%	6,112	24%	6,112	25%	6,112	26%
Street Cleansing	6,120	21%	6,120	24%	6,120	25%	6,120	26%
Parks & Open Spaces	3,781	13%	3,781	15%	3,781	15%	3,781	16%
Pest Control	258	1%	258	1%	258	1%	258	1%
Engineering	75	%	75	%	(0)	(%)	(0)	(%)
Motor Transport	528	2%	528	2%	528	2%	360	2%
Overheads & Profit Share	(971)	(3%)	(2,188)	(9%)	(2,500)	(10%)	(2,767)	(12%)
CORPORATE SERVICES	4,854	16%	4,703	19%	4,652	19%	4,656	20%
Financial Services	3,843	13%	3,718	15%	3,663	15%	3,663	16%
Accountancy	(69)	(%)	(109)	(%)	(109)	(%)	(109)	(%)
Corporate Finance	159	1%	159	1%	159	1%	159	1%
Investigations	390	1%	340	1%	340	1%	340	1%
Procurement & Payments	(53)	(%)	(88)	(%)	(88)	(%)	(88)	(%)

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	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	3,418	11%	3,418	14%	3,363	14%	3,363	14%
Incomes	(2)	(%)	(2)	(%)	(2)	(%)	(2)	(%)
Law & Governance	1,010	3%	984	4%	988	4%	992	4%
Committees & Members Services	(1)	(%)	3	%	7	%	11	%
Election Services	480	2%	480	2%	480	2%	480	2%
Legal Services	512	2%	482	2%	482	2%	482	2%
Senior Management Team	19	%	19	%	19	%	19	%
Total Budget at Portfolio Level	29,791	100%	25,239	100%	24,401	100%	23,241	100%
Below the line								
Corporate Accounts	(7,077)	(29%)	(10,106)	(42%)	(11,052)	(48%)	(6,460)	(28%)
Contingencies	3,351	14%	7,276	30%	8,484	37%	8,447	36%
Total Expenditure Budget	26,065	105%	22,409	92%	21,833	96%	25,228	108%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(1,272)	(5%)	1,882	8%	982	4%	(1,874)	(8%)
Net Budget Requirement	24,793	100%	24,291	100%	22,815	100%	23,354	100%
Financed by								
External Funding	(197)	(1%)	(197)	(1%)	(197)	(1%)	(197)	(1%)
Business Rates retention	(8,517)	(34%)	(8,058)	(33%)	(6,100)	(27%)	(6,142)	(26%)
New Homes Bonus	(663)	(3%)	0	%	0	%	0	%
Council tax	(15,687)	(63%)	(16,307)	(67%)	(16,789)	(74%)	(17,286)	(74%)
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)	