

Appendix 1

OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2024/25 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1

	Recommended Budget 2024/25		Proposed Budget 2025/26		Proposed Budget 2026/27		Proposed Budget 2027/28	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
COMMUNITIES & PEOPLE	13,347	46%	11,955	46%	11,592	50%	11,592	53%
Business Improvement	827	3%	501	2%	301	1%	301	1%
Transformation Projects	153	1%	153	1%	153	1%	153	1%
Business Support	5	%	5	%	5	%	5	%
ICT	133	%	78	%	78	%	78	%
Customer Services	26	%	(117)	(%)	(317)	(1%)	(317)	(1%)
Human Resources & Organisational Development	510	2%	382	1%	382	2%	382	2%
Community Services	6,209	21%	5,351	21%	5,203	22%	5,203	24%
Leisure Management	2,470	9%	2,122	8%	2,062	9%	2,062	9%
Sports Development	193	1%	193	1%	193	1%	193	1%
Parks Development	566	2%	541	2%	541	2%	541	2%
Community Centres	1,249	4%	1,194	5%	1,106	5%	1,106	5%
Youth Ambition	220	1%	190	1%	190	1%	190	1%
Town Hall & Facilities	(308)	(1%)	(308)	(1%)	(308)	(1%)	(308)	(1%)
Culture	419	1%	219	1%	219	1%	219	1%
Localities Team	1,401	5%	1,201	5%	1,201	5%	1,201	6%
Community Safety	981	3%	981	4%	981	4%	981	4%
Community Safety	981	3%	981	4%	981	4%	981	4%
Housing Services	5,330	18%	5,122	20%	5,107	22%	5,107	23%
Strategy & Service Development	941	3%	934	4%	934	4%	934	4%
Garages	94	%	94	%	94	%	94	%
Homelessness Prevention	509	2%	524	2%	509	2%	509	2%
Rapid Re-Housing	1,945	7%	1,909	7%	1,909	8%	1,909	9%
Rough Sleeping & Singless Homelessness	1,841	6%	1,661	6%	1,661	7%	1,661	8%
DEVELOPMENT	(5,308)	(18%)	(6,593)	(26%)	(7,958)	(34%)	(9,179)	(42%)
Corporate Property	(8,498)	(29%)	(9,756)	(38%)	(11,151)	(48%)	(12,347)	(57%)
Property Services	1,040	4%	1,085	4%	1,045	4%	1,045	5%
Asset Management	(9,715)	(33%)	(11,018)	(43%)	(12,373)	(53%)	(13,569)	(62%)
Transactions & Special Projects	177	1%	177	1%	177	1%	177	1%
Regeneration & Economy	919	3%	994	4%	1,049	4%	1,049	5%
Economic Development	379	1%	454	2%	509	2%	509	2%
Development Team & PMO	472	2%	472	2%	472	2%	472	2%
Housing Supply	68	%	68	%	68	%	68	%
Planning	2,271	8%	2,169	8%	2,144	9%	2,119	10%
Development	(90)	(%)	(90)	(%)	(90)	(%)	(90)	(%)
Support Services	252	1%	252	1%	227	1%	202	1%
Information Services	14	%	14	%	14	%	14	%
Spatial Development	1,512	5%	1,440	6%	1,440	6%	1,440	7%
Regulatory Services	583	2%	553	2%	553	2%	553	3%
CORPORATE STRATEGY	1,229	4%	1,091	4%	1,201	5%	1,121	5%
Policy & Communications	273	1%	202	1%	194	1%	194	1%
Corporate Strategy	170	1%	170	1%	170	1%	170	1%
Communications	78	%	7	%	(1)	(%)	(1)	(%)
Policy & Partnerships	25	%	25	%	25	%	25	%
Environmental Sustainability	956	3%	889	3%	1,007	4%	927	4%
Environmental Quality	315	1%	175	1%	188	1%	188	1%
Energy & Natural Resources	432	1%	432	2%	432	2%	432	2%
Smart, Sustainable Cities	209	1%	282	1%	387	2%	307	1%

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	Recommended Budget 2024/25		Proposed Budget 2025/26		Proposed Budget 2026/27		Proposed Budget 2027/28	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
ODS	14,448	50%	14,253	55%	13,489	58%	13,289	61%
ODS Client	14,448	50%	14,253	55%	13,489	58%	13,289	61%
Parking Management	(1,553)	(5%)	(1,161)	(5%)	(1,090)	(5%)	(1,090)	(5%)
Domestic Waste	6,218	21%	6,218	24%	6,218	27%	6,218	28%
Street Cleansing	6,169	21%	6,169	24%	6,169	26%	6,169	28%
Parks & Open Spaces	3,836	13%	3,836	15%	3,836	16%	3,836	18%
Pest Control	263	1%	263	1%	263	1%	263	1%
Engineering	75	%	(0)	(%)	(0)	(%)	(0)	(%)
Motor Transport	555	2%	555	2%	387	2%	387	2%
Overheads & Profit Share	(1,116)	(4%)	(1,628)	(6%)	(2,295)	(10%)	(2,495)	(11%)
CORPORATE SERVICES	5,307	18%	5,006	19%	5,007	21%	5,011	23%
Financial Services	4,267	15%	3,997	16%	3,997	17%	3,997	18%
Accountancy	153	1%	53	%	53	%	53	%
Corporate Finance	213	1%	213	1%	213	1%	213	1%
Investigations	396	1%	346	1%	346	1%	346	2%
Procurement & Payments	28	%	(7)	(%)	(7)	(%)	(7)	(%)
Revenues & Benefits	3,472	12%	3,387	13%	3,387	15%	3,387	16%
Incomes	4	%	4	%	4	%	4	%
Chief Executive	44	%	44	%	44	%	44	%
CEO & Directors	(16)	(%)	(16)	(%)	(16)	(%)	(16)	(%)
Executive Assistants	60	%	60	%	60	%	60	%
Law & Governance	996	3%	965	4%	966	4%	970	4%
Committees & Members Services	0	%	(30)	(%)	(26)	(%)	(22)	(%)
Election Services	495	2%	495	2%	495	2%	495	2%
Legal Services	501	2%	500	2%	497	2%	497	2%
Total Budget at Portfolio Level	29,023	100%	25,712	100%	23,331	100%	21,834	100%
Below the line								
Corporate Accounts	(8,427)	(30%)	(8,743)	(32%)	(1,241)	(4%)	(2,028)	(7%)
Contingencies	9,003	32%	10,227	38%	10,147	36%	11,351	39%
Total Expenditure Budget	29,599	104%	27,196	101%	32,237	116%	31,157	108%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(1,063)	(4%)	(198)	(1%)	(4,352)	(16%)	(2,357)	(8%)
Net Budget Requirement	28,536	100%	26,999	100%	27,886	100%	28,801	100%
Financed by								
External Funding	(197)	(1%)	(197)	(1%)	(197)	(1%)	(197)	(1%)
Business Rates retention	(11,903)	(42%)	(10,283)	(38%)	(10,674)	(38%)	(11,076)	(38%)
New Homes Bonus	(400)	(1%)	0	%	0	%	0	%
Council tax	(16,313)	(57%)	(16,796)	(62%)	(17,292)	(62%)	(17,805)	(62%)
Less Parish Precept	277	1%	277	1%	277	1%	277	1%
Collection Fund Surplus								
Business Rates Collection Fund (Surplus) / Deficit								
Over / (Under) Allocated budget	0		(0)		(0)		(0)	