

OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2024/25 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS								
	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
<b>COMMUNITIES &amp; PEOPLE</b>	<b>13,650</b>	<b>44%</b>	<b>12,165</b>	<b>44%</b>	<b>10,963</b>	<b>46%</b>	<b>10,880</b>	<b>50%</b>
<b>Business Improvement</b>	<b>777</b>	<b>3%</b>	<b>451</b>	<b>2%</b>	<b>251</b>	<b>1%</b>	<b>251</b>	<b>1%</b>
Transformation Projects	153	%	153	1%	153	1%	153	1%
Business Support	5	%	5	%	5	%	5	%
ICT	83	%	28	%	28	%	28	%
Customer Services	26	%	(117)	(%)	(317)	(1%)	(317)	(1%)
Human Resources & Organisational Development	510	2%	382	1%	382	2%	382	2%
<b>Community Services</b>	<b>6,627</b>	<b>22%</b>	<b>5,713</b>	<b>21%</b>	<b>4,726</b>	<b>20%</b>	<b>4,643</b>	<b>21%</b>
Leisure Management	2,853	9%	2,497	9%	1,598	7%	1,515	7%
Sports Development	193	1%	193	1%	193	1%	193	1%
Parks Development	586	2%	543	2%	543	2%	543	2%
Community Centres	1,279	4%	1,194	4%	1,106	5%	1,106	5%
Youth Ambition	205	1%	175	1%	175	1%	175	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	4%	1,201	5%	1,201	5%
<b>Community Safety</b>	<b>886</b>	<b>3%</b>	<b>886</b>	<b>3%</b>	<b>886</b>	<b>4%</b>	<b>886</b>	<b>4%</b>
Community Safety	886	3%	886	3%	886	4%	886	4%
<b>Housing Services</b>	<b>5,360</b>	<b>17%</b>	<b>5,115</b>	<b>19%</b>	<b>5,100</b>	<b>21%</b>	<b>5,100</b>	<b>23%</b>
Strategy & Service Development	983	3%	939	3%	939	4%	939	4%
Garages	87	%	87	%	87	%	87	%
Homelessness Prevention	494	2%	509	2%	494	2%	494	2%
Rapid Re-Housing	1,955	6%	1,919	7%	1,919	8%	1,919	9%
Rough Sleeping & Singless Homelessness	1,841	6%	1,661	6%	1,661	7%	1,661	8%
<b>DEVELOPMENT</b>	<b>(5,318)</b>	<b>(17%)</b>	<b>(6,678)</b>	<b>(24%)</b>	<b>(8,043)</b>	<b>(34%)</b>	<b>(9,264)</b>	<b>(42%)</b>
<b>Corporate Property</b>	<b>(8,528)</b>	<b>(28%)</b>	<b>(9,786)</b>	<b>(36%)</b>	<b>(11,181)</b>	<b>(47%)</b>	<b>(12,377)</b>	<b>(57%)</b>
Property Services	975	3%	1,020	4%	980	4%	980	4%
Asset Management	(9,680)	(32%)	(10,983)	(40%)	(12,338)	(52%)	(13,534)	(62%)
Transactions & Special Projects	177	1%	177	1%	177	1%	177	1%
<b>Regeneration &amp; Economy</b>	<b>844</b>	<b>3%</b>	<b>844</b>	<b>3%</b>	<b>899</b>	<b>4%</b>	<b>899</b>	<b>4%</b>
Economic Development	454	1%	454	2%	509	2%	509	2%
Development Team & PMO	322	1%	322	1%	322	1%	322	1%
Housing Supply	68	%	68	%	68	%	68	%
<b>Planning</b>	<b>2,366</b>	<b>8%</b>	<b>2,264</b>	<b>8%</b>	<b>2,239</b>	<b>9%</b>	<b>2,214</b>	<b>10%</b>
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	5%	1,440	6%	1,440	7%
Regulatory Services	678	2%	648	2%	648	3%	648	3%
<b>CORPORATE STRATEGY</b>	<b>1,354</b>	<b>4%</b>	<b>1,216</b>	<b>4%</b>	<b>1,201</b>	<b>5%</b>	<b>1,121</b>	<b>5%</b>
<b>Policy &amp; Communications</b>	<b>273</b>	<b>1%</b>	<b>202</b>	<b>1%</b>	<b>194</b>	<b>1%</b>	<b>194</b>	<b>1%</b>
Corporate Strategy	170	1%	170	1%	170	1%	170	1%
Communications	78	%	7	%	(1)	(%)	(1)	(%)
Policy & Partnerships	25	%	25	%	25	%	25	%
<b>Environmental Sustainability</b>	<b>1,081</b>	<b>4%</b>	<b>1,014</b>	<b>4%</b>	<b>1,007</b>	<b>4%</b>	<b>927</b>	<b>4%</b>
Environmental Quality	315	1%	175	1%	175	1%	175	1%
Energy & Natural Resources	432	1%	432	2%	432	2%	432	2%
Smart, Sustainable Cities	334	1%	407	1%	400	2%	320	1%
<b>ODS</b>	<b>15,586</b>	<b>51%</b>	<b>15,620</b>	<b>57%</b>	<b>14,638</b>	<b>61%</b>	<b>14,065</b>	<b>64%</b>
<b>ODS Client</b>	<b>15,586</b>	<b>51%</b>	<b>15,620</b>	<b>57%</b>	<b>14,638</b>	<b>61%</b>	<b>14,065</b>	<b>64%</b>
Parking Management	(1,553)	(5%)	(1,161)	(4%)	(1,090)	(5%)	(1,090)	(5%)
Domestic Waste	6,218	20%	6,218	23%	6,218	26%	6,218	28%
Street Cleansing	6,201	20%	6,169	23%	6,169	26%	6,169	28%
Parks & Open Spaces	3,836	12%	3,836	14%	3,836	16%	3,836	18%
Pest Control	263	1%	263	1%	263	1%	263	1%
Engineering	100	%	(0)	(%)	(0)	(%)	(0)	(%)
Motor Transport	555	2%	555	2%	387	2%	387	2%
Overheads & Profit Share	(35)	(%)	(261)	(1%)	(1,146)	(5%)	(1,719)	(8%)
<b>CORPORATE SERVICES</b>	<b>5,427</b>	<b>18%</b>	<b>5,050</b>	<b>18%</b>	<b>5,051</b>	<b>21%</b>	<b>5,055</b>	<b>23%</b>
<b>Financial Services</b>	<b>4,307</b>	<b>14%</b>	<b>3,961</b>	<b>14%</b>	<b>3,961</b>	<b>17%</b>	<b>3,961</b>	<b>18%</b>
Accountancy	303	1%	203	1%	203	1%	203	1%
Corporate Finance	213	1%	283	1%	283	1%	283	1%

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Investigations	396	1%	346	1%	346	1%	346	2%
Procurement & Payments	28	%	(7)	(%)	(7)	(%)	(7)	(%)
Revenues & Benefits	3,362	11%	3,131	11%	3,131	13%	3,131	14%
Incomes	4	%	4	%	4	%	4	%
<b>Chief Executive</b>	<b>44</b>	<b>%</b>	<b>44</b>	<b>%</b>	<b>44</b>	<b>%</b>	<b>44</b>	<b>%</b>
CEO & Directors	(16)	(%)	(16)	(%)	(16)	(%)	(16)	(%)
Executive Assistants	60	%	60	%	60	%	60	%
<b>Law &amp; Governance</b>	<b>1,076</b>	<b>4%</b>	<b>1,045</b>	<b>4%</b>	<b>1,046</b>	<b>4%</b>	<b>1,050</b>	<b>5%</b>
Committees & Members Services	11	%	(19)	(%)	(15)	(%)	(11)	(%)
Election Services	495	2%	495	2%	495	2%	495	2%
Legal Services	570	2%	569	2%	566	2%	566	3%
<b>Total Budget at Portfolio Level</b>	<b>30,699</b>	<b>100%</b>	<b>27,373</b>	<b>100%</b>	<b>23,810</b>	<b>100%</b>	<b>21,857</b>	<b>100%</b>
<b>Below the line</b>								
Corporate Accounts	(9,136)	(33%)	(8,886)	(34%)	(2,270)	(8%)	(3,186)	(11%)
Contingencies	7,557	27%	8,818	33%	9,920	36%	11,580	41%
<b>Total Expenditure Budget</b>	<b>29,120</b>	<b>105%</b>	<b>27,305</b>	<b>103%</b>	<b>31,460</b>	<b>115%</b>	<b>30,251</b>	<b>107%</b>
<b>General Fund Working Balances</b>								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(1,367)	(5%)	(804)	(3%)	(4,072)	(15%)	(1,948)	(7%)
<b>Net Budget Requirement</b>	<b>27,753</b>	<b>100%</b>	<b>26,502</b>	<b>100%</b>	<b>27,389</b>	<b>100%</b>	<b>28,304</b>	<b>100%</b>
<b>Financed by</b>								
External Funding	(211)	(1%)	0	%	0	%	0	%
Business Rates retention	(11,176)	(40%)	(10,005)	(38%)	(10,396)	(38%)	(10,798)	(38%)
New Homes Bonus	(352)	(1%)	0	%	0	%	0	%
Council tax	(16,291)	(59%)	(16,774)	(63%)	(17,270)	(63%)	(17,783)	(63%)
Less Parish Precept	277	1%	277	1%	277	1%	277	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>	