

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2028/29 APPENDIX 2

	Proposed Budget 2027/28 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Existing Efficiencies £000's	Invest to Save £000's	Fees & Charges £000's	New Investments / Bids £000's	Transformation & New Efficiencies £000's	Service Reductions £000's	Total App3 £000's	Proposed Budget 2028/29 £000's	% Change
<b>COMMUNITIES &amp; PEOPLE</b>	15,376	0	0	0	0	0	(264)	0	0	0	(264)	15,112	-1.7%
<b>Business Improvement</b>	1,452	0	0	0	0	0	0	0	0	0	0	1,452	0.0%
Transformation Projects	196											196	0.0%
Business Support	14											14	0.0%
ICT	995											995	0.0%
Customer Services	(233)											(233)	0.0%
Human Resources & Organisational Development	480											480	0.0%
<b>Community Services</b>	5,437	0	0	0	0	0	(264)	0	0	0	(264)	5,173	-4.9%
Leisure Management	2,399						(264)					2,135	-11.0%
Sport and Physical Activity	297											297	0.0%
Community Centres	1,044											1,044	0.0%
Youth Ambition	236											236	0.0%
Culture	170											170	0.0%
Localities Team	1,279											1,279	0.0%
Community Response	12											12	0.0%
<b>Community Safety</b>	1,070	0	0	0	0	0	0	0	0	0	0	1,070	0.0%
Community Safety	1,070											1,070	0.0%
<b>Housing Services</b>	7,417	0	0	0	0	0	0	0	0	0	0	7,417	0.0%
Strategy & Service Development	1,069											1,069	0.0%
Garages	100											100	0.0%
Homelessness Prevention	593											593	0.0%
Rapid Re-Housing	4,010											4,010	0.0%
Rough Sleeping & Singless Homelessness	1,645											1,645	0.0%
<b>DEVELOPMENT</b>	(8,124)	0	0	(125)	(10)	(100)	(2,519)	0	(130)	0	(2,884)	(11,008)	35.5%
<b>Corporate Property</b>	(11,845)	0	0	(125)	(10)	(100)	(2,519)	0	(115)	0	(2,869)	(14,714)	24.2%
Property Services	1,437											1,437	0.0%
Asset Management	(13,846)			(125)	(10)	(100)	(2,519)		(115)			(16,715)	20.7%
Transactions & Special Projects	110											110	0.0%
Town Hall and Facilities	(148)											(148)	0.0%
Parks Development	602											602	0.0%
<b>Regeneration &amp; Economy</b>	1,169	0	0	0	0	0	0	0	0	0	0	1,169	0.0%
Economic Development	537											537	0.0%
Development Team & PMO	543											543	0.0%
Housing Supply	89											89	0.0%
<b>Planning &amp; Regulatory Services</b>	2,552	0	0	0	0	0	0	0	(15)	0	(15)	2,537	-0.6%
Development	(117)								(15)			(117)	0.0%
Support Services	265											250	-5.7%
Information Services	17											17	0.0%
Spatial Development	1,587											1,587	0.0%
Regulatory Services	800											800	0.0%

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<b>CORPORATE STRATEGY</b>	1,676	0	0	0	0	0	0	0	(20)	0	(20)	1,656	-1.2%
<b>Policy &amp; Communications</b>	429	0	0	0	0	0	0	0	0	0	0	429	0.0%
Corporate Strategy	179											179	0.0%
Communications	170											170	0.0%
Policy & Partnerships	80											80	0.0%
<b>Environmental Sustainability</b>	1,247	0	0	0	0	0	0	0	(20)	0	(20)	1,227	-1.6%
Environmental Quality	495											495	0.0%
Energy & Natural Resources	451											451	0.0%
Smart, Sustainable Cities	301								(20)			281	-6.6%
<b>ODS</b>	14,415	0	0	0	0	0	(50)	0	0	0	(50)	14,365	-0.3%
<b>ODS Client</b>	14,415	0	0	0	0	0	(50)	0	0	0	(50)	14,365	-0.3%
Parking Management	(1,269)						(50)					(1,319)	3.9%
Domestic Waste	6,566											6,566	0.0%
Street Cleansing	6,692											6,692	0.0%
Parks & Open Spaces	4,151											4,151	0.0%
Pest Control	304											304	0.0%
Engineering	(100)											(100)	0.0%
Motor Transport	425											425	0.0%
Overheads & Profit Share	(2,354)											(2,354)	0.0%
<b>CORPORATE SERVICES</b>	5,796	0	0	0	0	0	0	0	0	(10)	(10)	5,786	-0.2%
<b>Financial Services</b>	4,449	0	0	0	0	0	0	0	0	0	0	4,449	0.0%
Accountancy	75											75	0.0%
Corporate Finance	293											293	0.0%
Investigations	410											410	0.0%
Procurement & Payments	122											122	0.0%
Revenues & Benefits	3,535											3,535	0.0%
Incomes	14											14	0.0%
<b>Chief Executive</b>	105	0	0	0	0	0	0	0	0	0	0	105	0.0%
CEO & Directors	12											12	0.0%
Executive Assistants	93											93	0.0%
<b>Law &amp; Governance</b>	1,242	0	0	0	0	0	0	0	0	(10)	(10)	1,232	-0.8%
Committees & Members Services	33									(10)		23	-30.3%
Election Services	560											560	0.0%
Legal Services	649											649	0.0%
<b>Total Budget at Portfolio Level</b>	<b>29,139</b>	<b>0</b>	<b>0</b>	<b>(125)</b>	<b>(10)</b>	<b>(100)</b>	<b>(2,833)</b>	<b>0</b>	<b>(150)</b>	<b>(10)</b>	<b>(3,228)</b>	<b>25,911</b>	<b>-11.1%</b>

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<b>Below the line</b>													
Corporate Accounts	(572)	2,604									0	2,032	
Contingencies	4,573	1,693										6,266	
<b>Total Expenditure Budget</b>	<b>33,140</b>											<b>34,209</b>	
<b>General Fund Working Balances</b>	<b>0</b>												
Transfer to / (from) General Fund Working Balances	0											0	
Transfers to/(from) reserves	(2,551)	(820)										(3,371)	
<b>Net Budget Requirement</b>	<b>30,589</b>											<b>30,838</b>	
<b>Financed by</b>													
External Funding	(211)											(211)	
Business Rates retention	(12,702)	283										(12,419)	
New Homes Bonus	0											0	
Council tax	(17,940)	(532)										(18,472)	
Less Parish Precept	264											264	
Collection Fund Surplus	0												
Business Rates Collection Fund (Surplus) / Deficit	0												
<b>Over / (Under) Allocated budget</b>	<b>0</b>										<b>(3,228)</b>	<b>0</b>	

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