

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2025/26 APPENDIX 2

	Approved Budget 2024/25 £000's	In year Permanent Virements £000's	Current Budget 2024/25 £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	Recommended Budget 2025/26 £000's	% Change
COMMUNITIES & PEOPLE	13,489	2,174	15,663	0	0	2,377	(80)	(46)	(230)	(81)	(198)	(469)	1,273	16,936	8.1%
Business Improvement	827	526	1,353	0	0	740	(55)	0	0	(30)	(178)	(25)	452	1,805	33.4%
Transformation Projects	153	43	196											196	0.0%
Business Support	5	9	14											14	0.0%
ICT	133	175	308			779	(55)				(12)	(25)		995	223.1%
Customer Services	26	188	214			(26)					(166)			22	-89.7%
Human Resources & Organisational Development	510	111	621			(13)				(30)				578	-6.9%
Community Services	6,350	1,027	7,377	0	0	41	0	0	(213)	(51)	0	(407)	(630)	6,747	-8.5%
Leisure Management	2,838	681	3,519			71			(158)	(51)		(60)		3,321	-5.6%
Sport and Physical Activity	193	104	297											297	0.0%
Community Centres	1,280	76	1,356			(30)			(55)			(83)		1,188	-12.4%
Youth Ambition	219	17	236											236	0.0%
Culture	419	97	516									(206)		310	-39.9%
Localities Team	1,401	40	1,441									(58)		1,383	-4.0%
Community Response	0	12	12											12	0.0%
Community Safety	981	114	1,095	0	0	17	(25)	0	(17)	0	0	0	(25)	1,070	-2.3%
Community Safety	981	114	1,095			17	(25)		(17)					1,070	-2.3%
Housing Services	5,331	507	5,838	0	0	1,579	0	(46)	0	0	(20)	(37)	1,476	7,314	25.3%
Strategy & Service Development	942	127	1,069			15								1,084	1.4%
Garages	94	6	100											100	0.0%
Homelessness Prevention	509	131	640			53		(46)			(20)	(37)		590	-7.8%
Rapid Re-Housing	1,945	209	2,154			1,741								3,895	80.8%
Rough Sleeping & Singless Homelessness	1,841	34	1,875			(230)								1,645	-12.3%
DEVELOPMENT	(4,963)	1,108	(3,855)	0	0	447	(355)	0	(1,571)	(902)	(55)	0	(2,436)	(6,291)	63.2%
Corporate Property	(8,228)	455	(7,773)	0	0	369	(355)	0	(1,516)	(902)	0	0	(2,404)	(10,177)	30.9%
Property Services	1,033	161	1,194			303			(1,516)	(904)				1,497	25.4%
Asset Management	(9,716)	168	(9,548)				(300)		(1,516)	(904)				(12,268)	28.5%
Transactions & Special Projects	177	8	185				(55)							130	-29.7%
Town Hall and Facilities	(308)	160	(148)											(148)	0.0%
Parks Development	586	(42)	544			66				2				612	12.5%
Regeneration & Economy	994	150	1,144	0	0	150	0	0	(10)	0	0	0	140	1,284	12.2%
Economic Development	454	58	512			150			(10)					652	27.3%
Development Team & PMO	472	71	543											543	0.0%
Housing Supply	68	21	89											89	0.0%
Planning & Regulatory Services	2,271	503	2,774	0	0	(72)	0	0	(45)	0	(55)	0	(172)	2,602	-6.2%
Development	(90)	(27)	(117)						(45)					(117)	0.0%
Support Services	253	107	360											315	-12.5%
Information Services	14	3	17											17	0.0%
Spatial Development	1,511	148	1,659			(72)								1,587	-4.3%
Regulatory Services	583	272	855								(55)			800	-6.4%

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CORPORATE STRATEGY	1,354	209	1,563	0	0	88	(7)	0	0	(140)	44	0	(15)	1,548	-1.0%
Policy & Communications	273	102	375	0	0	88	(7)	0	0	0	(27)	0	54	429	14.4%
Corporate Strategy	170	9	179											179	0.0%
Communications	78	47	125			79	(7)				(27)			170	36.0%
Policy & Partnerships	25	46	71			9								80	12.7%
Environmental Sustainability	1,081	107	1,188	0	0	0	0	0	0	(140)	71	0	(69)	1,119	-5.8%
Environmental Quality	315	40	355								(82)			273	-23.1%
Energy & Natural Resources	432	19	451											451	0.0%
Smart, Sustainable Cities	334	48	382							(140)	153			395	3.4%
ODS	14,506	1,562	16,068	0	0	82	0	0	68	(18)	(908)	0	(776)	15,292	-4.8%
ODS Client	14,506	1,562	16,068	0	0	82	0	0	68	(18)	(908)	0	(776)	15,292	-4.8%
Parking Management	(1,553)	59	(1,494)						236					(1,258)	-15.8%
Domestic Waste	6,218	415	6,633			15			(142)		(100)			6,406	-3.4%
Street Cleansing	6,226	359	6,585			57				50				6,692	1.6%
Parks & Open Spaces	3,836	283	4,119							32				4,151	0.8%
Pest Control	263	31	294			10								304	3.4%
Engineering	0	0	0							(100)				(100)	0.0%
Motor Transport	556	137	693								(100)			593	-14.4%
Overheads & Profit Share	(1,040)	278	(762)						(26)		(708)			(1,496)	96.3%
CORPORATE SERVICES	5,307	838	6,145	0	5	174	(125)	0	(123)	45	(161)	(21)	(206)	5,939	-3.4%
Financial Services	4,267	527	4,794	0	0	(30)	(125)	0	0	45	(130)	0	(240)	4,554	-5.0%
Accountancy	154	91	245			(130)	(40)							75	-69.4%
Corporate Finance	213	0	213			80								293	37.6%
Investigations	396	64	460											460	0.0%
Procurement & Payments	28	64	92			20				45				157	70.7%
Revenues & Benefits	3,472	298	3,770				(85)				(130)			3,555	-5.7%
Incomes	4	10	14											14	0.0%
Chief Executive	44	92	136	0	0	0	0	0	0	0	(31)	0	(31)	105	-22.8%
CEO & Directors	(16)	59	43								(31)			12	-72.1%
Executive Assistants	60	33	93											93	0.0%
Law & Governance	996	219	1,215	0	5	204	0	0	(123)	0	0	(21)	65	1,280	5.3%
Committees & Members Services	1	50	51			4						(17)		38	-25.5%
Election Services	496	17	513			50						(3)		560	9.2%
Legal Services	499	152	651		5	150			(123)			(1)		682	4.8%
Total Budget at Portfolio Level	29,693	5,891	35,584	0	5	3,168	(567)	(46)	(1,855)	(1,096)	(1,278)	(490)	(2,159)	33,424	-6.1%

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Below the line															
Corporate Accounts	(9,730)	1,500	(8,230)	(252)									0	(8,482)	
Contingencies	9,156	(7,391)	1,765	942										2,707	
Total Expenditure Budget	29,119	0	29,119											27,649	
General Fund Working Balances															
Transfer to / (from) General Fund Working Balances	0		0											0	
Transfers to/(from) reserves	(1,367)		(1,367)	3,397										2,030	
Net Budget Requirement	27,752	0	27,752											29,679	
Financed by															
External Funding	(211)		(211)											(211)	
Business Rates retention	(11,175)		(11,175)	(1,635)										(12,810)	
New Homes Bonus	(352)		(352)	352										0	
Council tax	(16,278)		(16,278)	(644)										(16,922)	
Less Parish Precept	264		264											264	
Collection Fund Surplus	0		0											0	
Business Rates Collection Fund (Surplus) / Deficit	0		0										(2,159)	0	
Over / (Under) Allocated budget	0	0	0											0	