

Oxford City Council's General Fund Revenue Budget 2016/17 for Consultation and Future Year Control Totals

	Recommended Budget 2016/17		Proposed Budget 2017/18		Proposed Budget 2018/19		Proposed Budget 2019/20	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
Chief Executive	(22)	(%)	(45)	(%)	(45)	(%)	(45)	(%)
Assistant Chief Executive	(22)	(%)	(45)	(%)	(45)	(%)	(45)	(%)
Assistant Chief Exec	119	1%	119	1%	119	1%	119	1%
Communications	(32)	(%)	(32)	(%)	(32)	(%)	(32)	(%)
Culture	0	%	0	%	0	%	0	%
Policy & Partnerships	(109)	(1%)	(132)	(1%)	(132)	(1%)	(132)	(1%)
Regeneration & Housing	(2,042)	(10%)	(3,036)	(17%)	(3,128)	(19%)	(3,290)	(21%)
Partnership Team	520	3%	386	2%	378	2%	371	2%
Partnership Team	520	3%	386	2%	378	2%	371	2%
Planning & Regulatory	2,820	14%	2,205	13%	2,155	13%	2,145	13%
Cultural Development	(1)	(%)	(1)	(%)	(1)	(%)	(1)	(%)
Development	247	1%	237	1%	187	1%	177	1%
Support Services	282	1%	282	2%	282	2%	282	2%
Information Services	(149)	(1%)	(149)	(1%)	(149)	(1%)	(149)	(1%)
Spatial Development	1,718	9%	1,158	7%	1,158	7%	1,158	7%
Environmental Health	722	4%	677	4%	677	4%	677	4%
Housing & Property	(5,382)	(28%)	(5,627)	(32%)	(5,661)	(35%)	(5,806)	(36%)
Community Housing & Strategy	691	4%	691	4%	691	4%	691	4%
Housing Needs	3,752	19%	3,752	21%	3,752	23%	3,752	23%
Property Services	(459)	(2%)	(654)	(4%)	(649)	(4%)	(644)	(4%)
Commercial Property	(9,299)	(48%)	(9,349)	(53%)	(9,388)	(57%)	(9,538)	(59%)
Office Accommodation	(300)	(2%)	(300)	(2%)	(300)	(2%)	(300)	(2%)
Property Support Services	233	1%	233	1%	233	1%	233	1%
Organisational Development & Corporate Services	4,857	25%	4,628	26%	4,511	28%	4,414	28%
Business Improvement	1,183	6%	943	5%	878	5%	742	5%
Transformation Projects	341	2%	341	2%	341	2%	341	2%
Business Improvement & Performance	831	4%	716	4%	716	4%	716	4%
Technology	(329)	(2%)	(394)	(2%)	(394)	(2%)	(394)	(2%)
Customer Services	456	2%	401	2%	346	2%	220	1%
Human Resources	(116)	(1%)	(121)	(1%)	(131)	(1%)	(141)	(1%)
Organisation Development	280	1%	284	2%	280	2%	269	2%
Organisation Development	280	1%	284	2%	280	2%	269	2%
Welfare Reform Team	156	1%	156	1%	156	1%	156	1%
Welfare Reform	156	1%	156	1%	156	1%	156	1%
Financial Services	3,206	16%	3,245	18%	3,197	20%	3,247	20%
Accountancy	(82)	(%)	(122)	(1%)	(122)	(1%)	(122)	(1%)
Corporate Finance	0	%	0	%	0	%	0	%
Investigations	235	1%	235	1%	235	1%	235	1%
Contracts & Procurement	(94)	(%)	(134)	(1%)	(204)	(1%)	(224)	(1%)
Revenues & Benefits	3,087	16%	3,206	18%	3,228	20%	3,298	21%
Incomes	60	%	60	%	60	%	60	%
Law & Governance	32	%	(0)	(%)	(0)	(%)	(0)	(%)
Committees	0	%	0	%	0	%	0	%
Election Services	360	2%	360	2%	360	2%	360	2%
Legal Services	(115)	(1%)	(147)	(1%)	(147)	(1%)	(147)	(1%)
Member Services	(36)	(%)	(36)	(%)	(36)	(%)	(36)	(%)
Scrutiny	0	%	0	%	0	%	0	%
Executive Support	(177)	(1%)	(177)	(1%)	(177)	(1%)	(177)	(1%)
Community Services	16,716	86%	16,038	91%	15,002	92%	14,959	93%
Community Services	7,663	39%	7,509	43%	7,453	46%	7,453	46%
Leisure Management	1,595	8%	1,470	8%	1,450	9%	1,450	9%
Oxford Sports Partnership	139	1%	139	1%	139	1%	139	1%
Sports Development	180	1%	170	1%	160	1%	160	1%
Parks	733	4%	733	4%	733	4%	733	5%
Communities & Neighbourhoods	2,653	14%	2,650	15%	2,630	16%	2,630	16%
Positive Futures	443	2%	443	3%	443	3%	443	3%
Town Hall & Facilities	275	1%	254	1%	248	2%	248	2%
Culture	526	3%	531	3%	531	3%	531	3%
Environmental Protection	1,119	6%	1,119	6%	1,119	7%	1,119	7%
Direct Services	8,185	42%	7,661	44%	6,681	41%	6,638	41%
Building Planned Operations	(1,422)	(7%)	(1,422)	(8%)	(1,422)	(9%)	(1,422)	(9%)
Building - Responsive Operations	370	2%	370	2%	370	2%	370	2%
Off Street Parking	(2,430)	(12%)	(2,663)	(15%)	(3,676)	(22%)	(3,826)	(24%)
Waste & Recycling Domestic	5,290	27%	5,046	29%	5,030	31%	5,014	31%
Waste & Recycling Commercial	(1,031)	(5%)	(1,191)	(7%)	(1,241)	(8%)	(1,241)	(8%)
Engineering	(232)	(1%)	(269)	(2%)	(256)	(2%)	(243)	(2%)
Street Scenes	4,570	23%	4,572	26%	4,574	28%	4,576	29%
Motor Transport	(174)	(1%)	(156)	(1%)	(137)	(1%)	(94)	(1%)
Garages	(15)	(%)	(15)	(%)	(15)	(%)	(15)	(%)
Caretaking & Miscellaneous	(79)	(%)	(79)	(%)	(79)	(%)	(79)	(%)
Local Overheads	(278)	(1%)	(208)	(1%)	(208)	(1%)	(208)	(1%)
Direct Building Services Stores	729	4%	789	4%	849	5%	909	6%
Pest Control & Dog Wards	172	1%	167	1%	167	1%	167	1%
Parks - DS	2,714	14%	2,719	15%	2,724	17%	2,729	17%
Environmental Sustainability	868	4%	868	5%	868	5%	868	5%
Environmental Quality	502	3%	502	3%	502	3%	502	3%
Energy & Natural Resources	411	2%	411	2%	(45)	(%)	411	3%
Smart, Sustainable Cities	(45)	(%)	(45)	(%)	411	3%	(45)	(%)
Total Portfolio Budget	19,509	100%	17,585	100%	16,340	100%	16,038	100%
Below the line								
Corporate Accounts	(37)	(%)	2,610	15%	2,853	17%	4,209	26%
Contingencies	351	2%	582	3%	851	5%	969	6%

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Net Expenditure Budget	19,823	102%	20,777	118%	20,044	123%	21,217	132%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	0	%	0	%	0	%	0	%
Net Budget Requirement	19,823	102%	20,777	118%	20,044	123%	21,217	132%
Financed by	(19,823)	(102%)	(20,777)	(118%)	(20,044)	(123%)	(21,216)	(132%)
Revenue Support Grant	(2,955)	(15%)	(1,478)	(8%)	0	%	0	%
Business Rates retention	(6,246)	(32%)	(6,659)	(38%)	(7,085)	(43%)	(7,932)	(49%)
Section 31 Grants	0	%	0	%	0	%	0	%
Council tax	(12,596)	(65%)	(12,812)	(73%)	(13,130)	(80%)	(13,456)	(84%)
Less Parish Precept	172	1%	172	1%	172	1%	172	1%
Collection Fund Surplus	0	%	0	%	0	%	0	%
Business Rates Collection Fund (Surplus) / Deficit	1,802	9%	0	%	0	%	0	%
Over / (Under) Allocated budget	0	%	0	%	0	%	0	%