

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

	Recommended Budget 2016/17 £000's % of Total		Proposed Budget 2017/18 £000's % of Total		Proposed Budget 2018/19 £000's % of Total		Proposed Budget 2019/20 £000's % of Total	
Chief Executive	142	1%	119	1%	119	1%	119	1%
Assistant Chief Executive	142	1%	119	1%	119	1%	119	1%
Assistant Chief Exec	119	1%	119	1%	119	1%	119	1%
Communications	0	%	0	%	0	%	0	%
Culture	0	%	0	%	0	%	0	%
Policy & Partnerships	23	%	0	%	0	%	0	%
Regeneration & Housing	(1,662)	(8%)	(2,656)	(15%)	(2,748)	(17%)	(2,910)	(18%)
Partnership Team	516	3%	382	2%	374	2%	367	2%
Partnership Team	516	3%	382	2%	374	2%	367	2%
Planning & Regulatory	2,971	15%	2,356	13%	2,306	14%	2,296	14%
Cultural Development	(1)	(%)	(1)	(%)	(1)	(%)	(1)	(%)
Development	41	%	31	%	(19)	(%)	(29)	(%)
Support Services	470	2%	470	3%	470	3%	470	3%
Information Services	(77)	(%)	(77)	(%)	(77)	(%)	(77)	(%)
Spatial Development	1,664	8%	1,104	6%	1,104	7%	1,104	7%
Environmental Health	872	4%	827	5%	827	5%	827	5%
Housing & Property	(5,148)	(26%)	(5,393)	(30%)	(5,427)	(33%)	(5,572)	(34%)
Community Housing & Strategy	694	4%	694	4%	694	4%	694	4%
Housing Needs	3,672	19%	3,672	21%	3,672	22%	3,672	23%
Property Services	(532)	(3%)	(727)	(4%)	(722)	(4%)	(717)	(4%)
Commercial Property	(9,307)	(47%)	(9,357)	(53%)	(9,396)	(57%)	(9,546)	(59%)
Office Accommodation	4	%	4	%	4	%	4	%
Property Support Services	321	2%	321	2%	321	2%	321	2%
Organisational Development & Corporate Services	4,598	23%	4,369	25%	4,252	26%	4,155	26%
Business Improvement	705	4%	465	3%	400	2%	264	2%
Transformation Projects	340	2%	340	2%	340	2%	340	2%
Business Improvement & Performance	215	1%	100	1%	100	1%	100	1%
Technology	12	%	(53)	(%)	(53)	(%)	(53)	(%)
Customer Services	(31)	(%)	(86)	(%)	(141)	(1%)	(267)	(2%)
Human Resources	169	1%	164	1%	154	1%	144	1%
Organisation Development	3	%	7	%	3	%	(8)	(%)
Organisation Development	3	%	7	%	3	%	(8)	(%)
Welfare Reform Team	158	1%	158	1%	158	1%	158	1%
Welfare Reform	158	1%	158	1%	158	1%	158	1%
Financial Services	3,467	18%	3,506	20%	3,458	21%	3,508	22%
Accountancy	0	%	(40)	(%)	(40)	(%)	(40)	(%)
Corporate Finance	0	%	0	%	0	%	0	%
Investigations	227	1%	227	1%	227	1%	227	1%
Contracts & Procurement	10	%	(30)	(%)	(100)	(1%)	(120)	(1%)
Revenues & Benefits	3,169	16%	3,288	19%	3,310	20%	3,380	21%
Incomes	60	%	60	%	60	%	60	%
Law & Governance	265	1%	233	1%	233	1%	233	1%
Committees	0	%	0	%	0	%	0	%
Election Services	353	2%	353	2%	353	2%	353	2%
Legal Services	(80)	(%)	(112)	(1%)	(112)	(1%)	(112)	(1%)
Member Services	0	%	0	%	0	%	0	%
Scrutiny	0	%	0	%	0	%	0	%
Executive Support	(9)	(%)	(9)	(%)	(9)	(%)	(9)	(%)
Community Services	16,551	84%	15,873	90%	14,837	90%	14,794	92%
Community Services	7,662	39%	7,508	42%	7,452	45%	7,452	46%
Leisure Management	1,661	8%	1,536	9%	1,516	9%	1,516	9%
Oxford Sport & Physical Activity	127	1%	127	1%	127	1%	127	1%
Sports Development	178	1%	168	1%	158	1%	158	1%
Parks Development	733	4%	733	4%	733	4%	733	5%
Community Centres	2,639	13%	2,636	15%	2,616	16%	2,616	16%
Youth Ambition	442	2%	442	2%	442	3%	442	3%
Town Hall & Facilities	309	2%	288	2%	282	2%	282	2%
Culture	458	2%	463	3%	463	3%	463	3%
Community Safety	1,116	6%	1,116	6%	1,116	7%	1,116	7%
Direct Services	8,040	41%	7,516	42%	6,536	40%	6,493	40%
Building Planned Operations	(1,437)	(7%)	(1,437)	(8%)	(1,437)	(9%)	(1,437)	(9%)
Building - Responsive Operations	392	2%	392	2%	392	2%	392	2%
Off Street Parking	(2,444)	(12%)	(2,677)	(15%)	(3,690)	(22%)	(3,840)	(24%)
Waste & Recycling Domestic	5,244	27%	5,000	28%	4,984	30%	4,968	31%
Waste & Recycling Commercial	(1,049)	(5%)	(1,209)	(7%)	(1,259)	(8%)	(1,259)	(8%)
Engineering	(243)	(1%)	(280)	(2%)	(267)	(2%)	(254)	(2%)
Street Scenes	4,551	23%	4,553	26%	4,555	28%	4,557	28%
Motor Transport	(188)	(1%)	(170)	(1%)	(151)	(1%)	(108)	(1%)
Garages	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Caretaking & Miscellaneous	(83)	(%)	(83)	(%)	(83)	(1%)	(83)	(1%)
Local Overheads	(284)	(1%)	(214)	(1%)	(214)	(1%)	(214)	(1%)
Direct Building Services Stores	725	4%	785	4%	845	5%	905	6%
Pest Control & Dog Wardens	168	1%	163	1%	163	1%	163	1%
Parks - DS	2,689	14%	2,694	15%	2,699	16%	2,704	17%
Environmental Sustainability	849	4%	849	5%	849	5%	849	5%
Environmental Quality	390	2%	390	2%	390	2%	390	2%
Energy & Natural Resources	404	2%	404	2%	404	2%	404	3%
Smart, Sustainable Cities	55	%	55	%	55	%	55	%
Total Portfolio Budget	19,630	100%	17,706	100%	16,461	100%	16,159	100%
Below the line								
Corporate Accounts	(197)	(1%)	2,635	15%	3,455	21%	4,079	25%
Contingencies	351	2%	582	3%	851	5%	969	6%

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Net Expenditure Budget	19,783	101%	20,923	118%	20,767	126%	21,207	131%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	0	%	0	%	0	%	0	%
Net Budget Requirement	19,783	101%	20,923	118%	20,767	126%	21,207	131%
Financed by	(19,784)	(101%)	(20,924)	(118%)	(20,766)	(126%)	(21,207)	(131%)
Revenue Support Grant	(2,790)	(14%)	(1,460)	(8%)	(630)	(4%)	0	%
Business Rates retention	(6,372)	(32%)	(6,792)	(38%)	(7,114)	(43%)	(7,824)	(48%)
Section 31 Grants	0	%	0	%	0	%	0	%
Council tax	(12,596)	(64%)	(12,843)	(73%)	(13,194)	(80%)	(13,554)	(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)	(%)