

Oxford City Council's General Fund Revenue Budget 2014/15 for Consultation and Future Year

	Recommended Budget 2014/15		Proposed Budget 2015/16		Proposed Budget 2016/17		Proposed Budget 2017/18	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
City Regeneration	109	1%	(657)	-4%	(1,072)	-7%	(1,081)	-7%
City Development	1,788	9%	1,636	10%	1,509	10%	1,500	10%
Cultural Development	13	0%	2	0%	(8)	0%	(17)	0%
Development	77	0%	71	0%	69	0%	69	0%
Support Services	582	3%	582	4%	492	3%	492	3%
Information Services	(31)	0%	(31)	0%	(31)	0%	(31)	0%
Spatial Development	1,147	6%	1,012	6%	987	7%	987	7%
Regeneration & Major Projects Team	(5,070)	-27%	(5,202)	-32%	(5,274)	-35%	(5,274)	-36%
Commercial Property	(6,213)	-33%	(6,345)	-39%	(6,417)	-42%	(6,417)	-44%
Office Accommodation	480	3%	480	3%	480	3%	480	3%
Property Maintenance	308	2%	308	2%	308	2%	308	2%
Support Services	354	2%	354	2%	354	2%	354	2%
Housing & Property	3,391	18%	2,909	18%	2,693	18%	2,693	19%
Community Housing Strategy	660	4%	655	4%	649	4%	649	4%
Housing Needs	2,821	15%	2,821	17%	2,811	19%	2,811	19%
Property Services	(90)	0%	(567)	-3%	(767)	-5%	(767)	-5%
Organisational Development & Corporate Services	5,188	28%	4,355	27%	3,932	26%	3,669	25%
Finance	233	1%	163	1%	163	1%	163	1%
Accountancy	22	0%	(18)	0%	(18)	0%	(18)	0%
Internal Audit	0	0%	0	0%	0	0%	0	0%
Corporate Finance	56	0%	56	0%	56	0%	56	0%
Investigations	172	1%	172	1%	172	1%	172	1%
Revenues	(18)	0%	(48)	0%	(48)	0%	(48)	0%
Business Improvement & Technology	777	4%	623	4%	451	3%	456	3%
Contracts & Procurement	8	0%	(21)	0%	(41)	0%	(41)	0%
Transformation Projects	385	2%	385	2%	385	3%	385	3%
Performance	(91)	0%	(91)	-1%	(91)	-1%	(91)	-1%
Business Improvement & Performance	54	0%	54	0%	47	0%	47	0%
Technology	420	2%	295	2%	150	1%	155	1%
Customer Services	3,530	19%	3,412	21%	3,254	21%	2,986	21%
Customer First Programme	30	0%	30	0%	30	0%	30	0%
Customer Contact	47	0%	(109)	-1%	(229)	-2%	(349)	-2%
Revenues	1,163	6%	1,201	7%	1,163	8%	1,125	8%
Housing Benefit	2,290	12%	2,290	14%	2,290	15%	2,180	15%
Replacement Academy Server	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Human Resources & Facilities	255	1%	200	1%	107	1%	107	1%
Human Resources	129	1%	109	1%	109	1%	109	1%
Health & Safety	0	0%	0	0%	0	0%	0	0%
Learning & Development	(5)	0%	(5)	0%	(5)	0%	(5)	0%
Payroll	5	0%	5	0%	3	0%	3	0%
Facilities Management	127	1%	92	1%	1	0%	1	0%
Law & Governance	393	2%	(44)	0%	(44)	0%	(44)	0%
Committees	(1)	0%	(4)	0%	(4)	0%	(4)	0%
Election Services	216	1%	215	1%	215	1%	215	1%
Legal Services	164	1%	81	0%	81	1%	81	1%
Member Services	2	0%	2	0%	2	0%	2	0%
Scrutiny	0	0%	0	0%	0	0%	0	0%
Executive Support	12	0%	(338)	-2%	(338)	-2%	(338)	-2%
Community Services	13,540	72%	12,539	77%	12,290	81%	11,900	82%
Environmental Development	2,761	15%	2,678	16%	2,630	17%	2,630	18%
Environmental Health	563	3%	501	3%	456	3%	456	3%
Environmental Sustainability	569	3%	569	4%	569	4%	569	4%
Environmental Protection	1,381	7%	1,360	8%	1,357	9%	1,357	9%
Business Development	89	0%	89	1%	89	1%	89	1%
ED Management	160	1%	160	1%	160	1%	160	1%
Direct Services	2,792	15%	2,445	15%	2,258	15%	1,868	13%
Building Planned Operations	(2,127)	-11%	(2,160)	-13%	(2,193)	-14%	(2,193)	-15%
Building - Responsive Operations	(440)	-2%	(440)	-3%	(440)	-3%	(440)	-3%
Off Street Parking	(3,671)	-19%	(4,137)	-25%	(4,317)	-28%	(4,727)	-33%
Waste & Recycling Domestic	3,355	18%	3,423	21%	3,435	23%	3,419	24%
Waste & Recycling Commercial	(1,193)	-6%	(1,225)	-8%	(1,360)	-9%	(1,360)	-9%
Engineering	(140)	-1%	(158)	-1%	(176)	-1%	(163)	-1%
Street Scenes	4,065	22%	4,041	25%	4,043	27%	4,045	28%
Motor Transport	(87)	0%	(47)	0%	(5)	0%	38	0%
Garages	(55)	0%	(55)	0%	(55)	0%	(55)	0%
Caretaking & Miscellaneous	(239)	-1%	(239)	-1%	(239)	-2%	(239)	-2%
Local Overheads	2,336	12%	2,336	14%	2,336	15%	2,186	15%
Direct Building Services Stores	989	5%	1,107	7%	1,230	8%	1,358	9%
Leisure, Parks & Communities	7,537	40%	7,166	44%	7,083	47%	7,083	49%
Leisure Management	1,833	10%	1,529	9%	1,518	10%	1,518	10%

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Oxford Sports Partnership	86	0%	86	1%	86	1%	86	1%
Sports Development	206	1%	206	1%	203	1%	203	1%
Allotments	25	0%	25	0%	25	0%	25	0%
Burial Services	65	0%	65	0%	65	0%	65	0%
Countryside	145	1%	145	1%	145	1%	145	1%
Parks	1,793	10%	1,731	11%	1,662	11%	1,662	11%
Parks Management & Administration	436	2%	436	3%	436	3%	436	3%
Communities & Neighbourhoods	2,560	14%	2,560	16%	2,560	17%	2,560	18%
Positive Futures	388	2%	383	2%	383	3%	383	3%
Policy, Culture and Comms	450	2%	250	2%	319	2%	319	2%
Communications	(23)	0%	(35)	0%	(43)	0%	(43)	0%
Culture	432	2%	421	3%	412	3%	412	3%
Policy & Partnerships	41	0%	(136)	-1%	(50)	0%	(50)	0%
Total Portfolio Budget	18,837	100%	16,237	100%	15,150	100%	14,488	100%
Below the line								
Corporate Accounts	1,781	9%	668	4%	(157)	-1%	(736)	-5%
Contingencies	2,853	15%	4,503	28%	6,052	40%	6,941	48%
Net Expenditure Budget	23,471	125%	21,408	132%	21,045	139%	20,692	143%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	0	0%	0	0%	0	0%	0	0%
Net Budget Requirement	23,471	125%	21,408	132%	21,045	139%	20,692	143%
Financed by	(23,471)	-125%	(21,408)	-132%	(21,045)	-139%	(20,692)	-143%
Revenue Support Grant	(6,402)	-34%	(4,373)	-27%	(3,611)	-24%	(2,849)	-20%
Business Rates retention	(5,638)	-30%	(5,318)	-33%	(5,424)	-36%	(5,533)	-38%
Council tax	(11,586)	-62%	(11,871)	-73%	(12,164)	-80%	(12,465)	-86%
Less Parish Precept	154	1%	154	1%	154	1%	154	1%
Over / (Under) Allocated budget	0	0%	0	0%	0	0%	(0)	0%