

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 2017
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's
City Regeneration	492	2%	26	0%	(289)	-2%	(498)
City Development	1,842	9%	1,690	9%	1,563	9%	1,554
Cultural Development	14	0%	3	0%	(7)	0%	(16)
Development	89	0%	83	0%	81	0%	81
Support Services	608	3%	608	3%	518	3%	518
Information Services	(28)	0%	(28)	0%	(28)	0%	(28)
Spatial Development	1,159	6%	1,024	6%	999	6%	999
Regeneration & Major Projects Team	(5,227)	-25%	(5,359)	-29%	(5,431)	-32%	(5,431)
Commercial Property	(6,487)	-31%	(6,619)	-36%	(6,691)	-40%	(6,691)
Office Accommodation	488	2%	488	3%	488	3%	488
Property Maintenance	306	1%	306	2%	306	2%	306
Support Services	467	2%	467	3%	467	3%	467
Housing & Property	3,877	19%	3,695	20%	3,579	21%	3,379
Community Housing Strategy	649	3%	644	4%	638	4%	638
Housing Needs	3,756	18%	3,756	21%	3,746	22%	3,746
Property Services	(528)	-3%	(705)	-4%	(805)	-5%	(1,005)
Organisational Development & Corporate Services	6,188	30%	5,390	30%	4,642	28%	4,379
Finance	265	1%	195	1%	195	1%	195
Accountancy	43	0%	3	0%	3	0%	3
Internal Audit	0	0%	0	0%	0	0%	0
Corporate Finance	56	0%	56	0%	56	0%	56
Investigations	177	1%	177	1%	177	1%	177
Revenues	(12)	0%	(42)	0%	(42)	0%	(42)
Business Improvement & Technology	1,259	6%	1,105	6%	783	5%	788
Contracts & Procurement	(17)	0%	(46)	0%	(66)	0%	(66)
Transformation Projects	535	3%	535	3%	385	2%	385
Performance	(91)	0%	(91)	0%	(91)	-1%	(91)
Business Improvement & Performance	61	0%	61	0%	54	0%	54
Technology	770	4%	645	4%	500	3%	505
Customer Services	3,704	18%	3,586	20%	3,428	20%	3,160
Customer First Programme	30	0%	30	0%	30	0%	30
Customer Contact	87	0%	(69)	0%	(189)	-1%	(309)
Revenues	1,175	6%	1,213	7%	1,175	7%	1,137
Housing Benefit	2,412	12%	2,412	13%	2,412	14%	2,302
Replacement Academy Server	(0)	0%	(0)	0%	(0)	0%	(0)
Human Resources & Facilities	527	3%	507	3%	239	1%	239
Human Resources	195	1%	175	1%	100	1%	100
Health & Safety	0	0%	0	0%	0	0%	0
Learning & Development	53	0%	53	0%	(47)	0%	(47)
Payroll	120	1%	120	1%	118	1%	118
Facilities Management	160	1%	160	1%	69	0%	69
Law & Governance	434	2%	(3)	0%	(3)	0%	(3)
Committees	3	0%	0	0%	0	0%	0
Election Services	219	1%	218	1%	218	1%	218
Legal Services	181	1%	98	1%	98	1%	98
Member Services	4	0%	4	0%	4	0%	4
Scrutiny	0	0%	0	0%	0	0%	0
Executive Support	27	0%	(323)	-2%	(323)	-2%	(323)
Community Services	14,139	68%	12,843	70%	12,470	74%	11,930
Environmental Development	2,835	14%	2,752	15%	2,704	16%	2,704
Environmental Health	797	4%	735	4%	690	4%	690
Environmental Sustainability	608	3%	608	3%	608	4%	608
Environmental Protection	1,048	5%	1,027	6%	1,024	6%	1,024
Business Development	219	1%	219	1%	219	1%	219
ED Management	162	1%	162	1%	162	1%	162
Direct Services	2,880	14%	2,458	13%	2,271	13%	1,881
Building Planned Operations	(2,598)	-12%	(2,631)	-14%	(2,664)	-16%	(2,664)
Building - Responsive Operations	(66)	0%	(66)	0%	(66)	0%	(66)
Off Street Parking	(3,635)	-17%	(4,101)	-22%	(4,281)	-25%	(4,691)
Waste & Recycling Domestic	3,403	16%	3,471	19%	3,483	21%	3,467
Waste & Recycling Commercial	(1,130)	-5%	(1,162)	-6%	(1,297)	-8%	(1,297)
Engineering	(38)	0%	(131)	-1%	(149)	-1%	(136)
Street Scenes	3,858	19%	3,834	21%	3,836	23%	3,838
Motor Transport	(83)	0%	(43)	0%	(1)	0%	42
Garages	(53)	0%	(53)	0%	(53)	0%	(53)
Caretaking & Miscellaneous	(219)	-1%	(219)	-1%	(219)	-1%	(219)
Local Overheads	2,334	11%	2,334	13%	2,334	14%	2,184
Direct Building Services Stores	1,107	5%	1,225	7%	1,348	8%	1,476
Leisure, Parks & Communities	7,954	38%	7,363	40%	7,156	43%	7,006
Leisure Management	2,062	10%	1,563	9%	1,453	9%	1,303

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	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's
Oxford Sports Partnership	91	0%	91	0%	91	1%	91
Sports Development	212	1%	212	1%	209	1%	209
Allotments	25	0%	25	0%	25	0%	25
Burial Services	70	0%	70	0%	70	0%	70
Countryside	146	1%	146	1%	146	1%	146
Parks	1,815	9%	1,753	10%	1,684	10%	1,684
Parks Management & Administration	444	2%	444	2%	444	3%	444
Communities & Neighbourhoods	2,699	13%	2,674	15%	2,649	16%	2,649
Positive Futures	393	2%	388	2%	388	2%	388
Policy, Culture and Comms	471	2%	271	1%	340	2%	340
Communications	(17)	0%	(29)	0%	(37)	0%	(37)
Culture	442	2%	431	2%	422	3%	422
Policy & Partnerships	46	0%	(131)	-1%	(45)	0%	(45)
Total Portfolio Budget	20,820	100%	18,259	100%	16,823	100%	15,811
Below the line							
Corporate Accounts	194	1%	(1,609)	-9%	(2,194)	-13%	(2,728)
Contingencies	3,009	14%	4,618	25%	6,166	37%	7,255
Net Expenditure Budget	24,023	115%	21,268	116%	20,797	124%	20,339
General Fund Working Balances							
Transfer to / (from) General Fund Working Balances	0	0%	0	0%	0	0%	0
Net Budget Requirement	24,023	115%	21,268	116%	20,797	124%	20,339
Financed by	(24,023)	-115%	(21,268)	-116%	(20,797)	-124%	(20,339)
Revenue Support Grant	(6,339)	-30%	(4,433)	-24%	(3,682)	-22%	(2,940)
Business Rates retention	(6,114)	-29%	(5,299)	-29%	(5,405)	-32%	(5,513)
Council tax	(11,519)	-55%	(11,690)	-64%	(11,863)	-71%	(12,040)
Less Parish Precept	154	1%	154	1%	154	1%	154
Collection Fund Surplus	(205)	-1%	0	0%	0	0%	0
Over / (Under) Allocated budget	(0)	0%	(0)	0%	(0)	0%	0

Control

Actual Budget 7/18 % of Total
-3%
10%
0%
1%
3%
0%
6%
-34%
-42%
3%
2%
3%
21%
4%
24%
-6%
28%
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-30%
22%
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24%
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-1%
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Control
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-76%
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