

## Oxford City Council's General Fund Revenue Budget 2015/16 for Consultation and Future Year Control Totals

	Recommended Budget 2015/16		Proposed Budget 2016/17		Proposed Budget 2017/18		Proposed Budget 2018/19	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<b>City Regeneration</b>	<b>(121)</b>	<b>(1%)</b>	<b>(799)</b>	<b>-5%</b>	<b>(1,133)</b>	<b>-8%</b>	<b>(1,163)</b>	<b>-9%</b>
<b>City Development</b>	<b>2,625</b>	<b>14%</b>	<b>2,180</b>	<b>14%</b>	<b>2,046</b>	<b>14%</b>	<b>2,046</b>	<b>15%</b>
Cultural Development	203	1%	193	1%	184	1%	184	1%
Development	273	1%	113	1%	113	1%	113	1%
Support Services	819	4%	819	5%	694	5%	694	5%
Information Services	(22)	0%	(22)	0%	(22)	0%	(22)	0%
Spatial Development	1,352	7%	1,077	7%	1,077	8%	1,077	8%
<b>Regeneration &amp; Major Projects Team</b>	<b>(6,520)</b>	<b>-35%</b>	<b>(6,582)</b>	<b>-42%</b>	<b>(6,582)</b>	<b>-46%</b>	<b>(6,612)</b>	<b>-50%</b>
Commercial Property	(6,984)	-38%	(7,046)	-45%	(7,046)	-49%	(7,076)	-53%
Office Accommodation	8	0%	8	0%	8	0%	8	0%
Property Maintenance	0	0%	0	0%	0	0%	0	0%
Support Services	457	2%	457	3%	457	3%	457	3%
<b>Housing &amp; Property</b>	<b>3,774</b>	<b>20%</b>	<b>3,603</b>	<b>23%</b>	<b>3,403</b>	<b>24%</b>	<b>3,403</b>	<b>26%</b>
Community Housing Strategy	489	3%	483	3%	483	3%	483	4%
Housing Needs	3,699	20%	3,644	23%	3,644	26%	3,644	27%
Property Services	(414)	-2%	(524)	-3%	(724)	-5%	(724)	-5%
<b>Organisational Development &amp; Corporate Services</b>	<b>5,080</b>	<b>27%</b>	<b>4,013</b>	<b>25%</b>	<b>3,256</b>	<b>23%</b>	<b>3,210</b>	<b>24%</b>
<b>Finance</b>	<b>210</b>	<b>1%</b>	<b>170</b>	<b>1%</b>	<b>130</b>	<b>1%</b>	<b>130</b>	<b>1%</b>
Accountancy	4	0%	(36)	0%	(76)	-1%	(76)	-1%
Internal Audit	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Corporate Finance	(3)	0%	(3)	0%	(3)	0%	(3)	0%
Investigations	206	1%	206	1%	206	1%	206	2%
Revenues	3	0%	3	0%	3	0%	3	0%
<b>Business Improvement &amp; Technology</b>	<b>389</b>	<b>2%</b>	<b>63</b>	<b>0%</b>	<b>(207)</b>	<b>-1%</b>	<b>(247)</b>	<b>-2%</b>
Contracts & Procurement	4	0%	(27)	0%	(117)	-1%	(157)	-1%
Transformation Projects	151	1%	1	0%	1	0%	1	0%
Performance	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Business Improvement & Performance	50	0%	50	0%	(65)	0%	(65)	0%
Technology	183	1%	38	0%	(27)	0%	(27)	0%
<b>Customer Services</b>	<b>3,821</b>	<b>21%</b>	<b>3,663</b>	<b>23%</b>	<b>3,269</b>	<b>23%</b>	<b>3,269</b>	<b>25%</b>
Customer First Programme	30	0%	30	0%	30	0%	30	0%
Customer Contact	(73)	0%	(193)	-1%	(439)	-3%	(439)	-3%
Revenues	1,094	6%	1,056	7%	1,018	7%	1,018	8%
Housing Benefit	2,631	14%	2,631	17%	2,521	18%	2,521	19%
Universal Credits	139	1%	139	1%	139	1%	139	1%
<b>Human Resources &amp; Facilities</b>	<b>310</b>	<b>2%</b>	<b>(194)</b>	<b>-1%</b>	<b>(215)</b>	<b>-2%</b>	<b>(221)</b>	<b>-2%</b>
Human Resources	(151)	-1%	(476)	-3%	(476)	-3%	(476)	-4%
Health & Safety	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Learning & Development	180	1%	80	1%	80	1%	80	1%
Payroll	149	1%	117	1%	117	1%	117	1%
Facilities Management	132	1%	85	1%	64	0%	58	0%
<b>Law &amp; Governance</b>	<b>351</b>	<b>2%</b>	<b>311</b>	<b>2%</b>	<b>279</b>	<b>2%</b>	<b>279</b>	<b>2%</b>
Committees	(18)	0%	(18)	0%	(18)	0%	(18)	0%
Election Services	409	2%	409	3%	409	3%	409	3%
Legal Services	(78)	0%	(118)	-1%	(150)	-1%	(150)	-1%
Member Services	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Scrutiny	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Executive Support	39	0%	39	0%	39	0%	39	0%
<b>Community Services</b>	<b>13,567</b>	<b>73%</b>	<b>12,571</b>	<b>80%</b>	<b>12,137</b>	<b>85%</b>	<b>11,230</b>	<b>85%</b>
<b>Environmental Development</b>	<b>3,195</b>	<b>17%</b>	<b>3,030</b>	<b>19%</b>	<b>2,985</b>	<b>21%</b>	<b>2,985</b>	<b>22%</b>
Environmental Health	815	4%	770	5%	725	5%	725	5%
Environmental Sustainability	752	4%	652	4%	652	5%	652	5%
Environmental Protection	1,189	6%	1,186	8%	1,186	8%	1,186	9%
Business Development	438	2%	421	3%	421	3%	421	3%
ED Management	0	0%	0	0%	0	0%	0	0%
<b>Direct Services</b>	<b>2,842</b>	<b>15%</b>	<b>2,493</b>	<b>16%</b>	<b>2,265</b>	<b>16%</b>	<b>1,398</b>	<b>11%</b>
Building Planned Operations	(2,419)	-13%	(2,452)	-16%	(2,452)	-17%	(2,452)	-18%
Building - Responsive Operations	1,254	7%	1,254	8%	1,254	9%	1,254	9%
Off Street Parking	(3,811)	-21%	(3,925)	-25%	(4,008)	-28%	(4,591)	-35%
Waste & Recycling Domestic	3,913	21%	3,925	25%	3,909	27%	3,893	29%
Waste & Recycling Commercial	(1,136)	-6%	(1,271)	-8%	(1,371)	-10%	(1,371)	-10%
Engineering	(183)	-1%	(221)	-1%	(258)	-2%	(245)	-2%
Street Scenes	4,147	22%	4,149	26%	4,151	29%	4,153	31%
Motor Transport	96	1%	80	1%	98	1%	117	1%
Garages	(15)	0%	(15)	0%	(15)	0%	(15)	0%
Caretaking & Miscellaneous	(160)	-1%	(290)	-2%	(410)	-3%	(820)	-6%
Local Overheads	39	0%	39	0%	39	0%	39	0%
Direct Building Services Stores	1,115	6%	1,218	8%	1,326	9%	1,434	11%
<b>Leisure, Parks &amp; Communities</b>	<b>7,750</b>	<b>42%</b>	<b>7,332</b>	<b>46%</b>	<b>7,194</b>	<b>50%</b>	<b>7,154</b>	<b>54%</b>
Leisure Management	1,829	10%	1,640	10%	1,515	11%	1,495	11%

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Oxford Sports Partnership	124	1%	124	1%	124	1%	124	1%
Sports Development	209	1%	206	1%	206	1%	206	2%
Allotments	27	0%	27	0%	27	0%	27	0%
Burial Services	86	0%	86	1%	86	1%	86	1%
Countryside	148	1%	148	1%	148	1%	148	1%
Parks	1,775	10%	1,636	10%	1,626	11%	1,626	12%
Parks Management & Administration	465	3%	465	3%	465	3%	465	4%
Communities & Neighbourhoods	2,643	14%	2,556	16%	2,553	18%	2,533	19%
Positive Futures	444	2%	444	3%	444	3%	444	3%
<b>Policy, Culture and Comms</b>	<b>(221)</b>	<b>-1%</b>	<b>(285)</b>	<b>-2%</b>	<b>(308)</b>	<b>-2%</b>	<b>(308)</b>	<b>-2%</b>
Communications	28	0%	12	0%	12	0%	12	0%
Culture	126	1%	122	1%	122	1%	122	1%
Policy & Partnerships	(374)	-2%	(418)	-3%	(441)	-3%	(441)	-3%
<b>Total Portfolio Budget</b>	<b>18,526</b>	<b>100%</b>	<b>15,785</b>	<b>100%</b>	<b>14,260</b>	<b>100%</b>	<b>13,277</b>	<b>100%</b>
<b>Below the line</b>								
Corporate Accounts	2,408	13%	4,411	28%	4,387	31%	4,535	34%
Contingencies	2,192	12%	1,264	8%	1,700	12%	2,109	16%
<b>Net Expenditure Budget</b>	<b>23,125</b>	<b>125%</b>	<b>21,459</b>	<b>136%</b>	<b>20,346</b>	<b>143%</b>	<b>19,920</b>	<b>150%</b>
<b>General Fund Working Balances</b>								
Transfer to / (from) General Fund Working Balances	0	0%	0	0%	0	0%	0	0%
<b>Net Budget Requirement</b>	<b>23,125</b>	<b>125%</b>	<b>21,459</b>	<b>136%</b>	<b>20,346</b>	<b>143%</b>	<b>19,920</b>	<b>150%</b>
<b>Financed by</b>	<b>(23,126)</b>	<b>-125%</b>	<b>(21,460)</b>	<b>-136%</b>	<b>(20,347)</b>	<b>-143%</b>	<b>(19,920)</b>	<b>-150%</b>
Revenue Support Grant	(4,433)	-24%	(2,955)	-19%	(1,478)	-10%	0	0%
Business Rates retention	(5,957)	-32%	(6,076)	-38%	(6,198)	-43%	(6,939)	-52%
Section 31 Grants	(346)	-2%	(346)	-2%	(346)	-2%	(346)	-3%
Council tax	(12,005)	-65%	(12,244)	-78%	(12,487)	-88%	(12,797)	-96%
Less Parish Precept	162	1%	162	1%	162	1%	162	1%
Collection Fund Surplus	(287)	-2%	0	0%	0	0%	0	0%
Business Rates Collection Fund (Surplus) / Deficit	(260)	-1%	0	0%	0	0%	0	0%
Over / (Under) Allocated budget	(0)	0%	0	0%	0	0%	0	0%