

## 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
<b>City Regeneration</b>	<b>492</b>	<b>2%</b>	<b>26</b>	<b>0%</b>	<b>(289)</b>	<b>-2%</b>	<b>(498)</b>	<b>-3%</b>
<b>City Development</b>	<b>1,842</b>	<b>9%</b>	<b>1,690</b>	<b>9%</b>	<b>1,563</b>	<b>9%</b>	<b>1,554</b>	<b>10%</b>
Cultural Development	14	0%	3	0%	(7)	0%	(16)	0%
Development	89	0%	83	0%	81	0%	81	1%
Support Services	608	3%	608	3%	518	3%	518	3%
Information Services	(28)	0%	(28)	0%	(28)	0%	(28)	0%
Spatial Development	1,159	6%	1,024	6%	999	6%	999	6%
<b>Regeneration &amp; Major Projects Team</b>	<b>(5,227)</b>	<b>-25%</b>	<b>(5,359)</b>	<b>-29%</b>	<b>(5,431)</b>	<b>-32%</b>	<b>(5,431)</b>	<b>-34%</b>
Commercial Property	(6,487)	-31%	(6,619)	-36%	(6,691)	-40%	(6,691)	-42%
Office Accommodation	488	2%	488	3%	488	3%	488	3%
Property Maintenance	306	1%	306	2%	306	2%	306	2%
Support Services	467	2%	467	3%	467	3%	467	3%
<b>Housing &amp; Property</b>	<b>3,877</b>	<b>19%</b>	<b>3,695</b>	<b>20%</b>	<b>3,579</b>	<b>21%</b>	<b>3,379</b>	<b>21%</b>
Community Housing Strategy	649	3%	644	4%	638	4%	638	4%
Housing Needs	3,756	18%	3,756	21%	3,746	22%	3,746	24%
Property Services	(528)	-3%	(705)	-4%	(805)	-5%	(1,005)	-6%
<b>Organisational Development &amp; Corporate Services</b>	<b>6,188</b>	<b>30%</b>	<b>5,390</b>	<b>30%</b>	<b>4,642</b>	<b>28%</b>	<b>4,379</b>	<b>28%</b>
<b>Finance</b>	<b>265</b>	<b>1%</b>	<b>195</b>	<b>1%</b>	<b>195</b>	<b>1%</b>	<b>195</b>	<b>1%</b>
Accountancy	43	0%	3	0%	3	0%	3	0%
Internal Audit	0	0%	0	0%	0	0%	0	0%
Corporate Finance	56	0%	56	0%	56	0%	56	0%
Investigations	177	1%	177	1%	177	1%	177	1%
Revenues	(12)	0%	(42)	0%	(42)	0%	(42)	0%
<b>Business Improvement &amp; Technology</b>	<b>1,259</b>	<b>6%</b>	<b>1,105</b>	<b>6%</b>	<b>783</b>	<b>5%</b>	<b>788</b>	<b>5%</b>
Contracts & Procurement	(17)	0%	(46)	0%	(66)	0%	(66)	0%
Transformation Projects	535	3%	535	3%	385	2%	385	2%
Performance	(91)	0%	(91)	0%	(91)	-1%	(91)	-1%
Business Improvement & Performance	61	0%	61	0%	54	0%	54	0%
Technology	770	4%	645	4%	500	3%	505	3%
<b>Customer Services</b>	<b>3,704</b>	<b>18%</b>	<b>3,586</b>	<b>20%</b>	<b>3,428</b>	<b>20%</b>	<b>3,160</b>	<b>20%</b>
Customer First Programme	30	0%	30	0%	30	0%	30	0%
Customer Contact	87	0%	(69)	0%	(189)	-1%	(309)	-2%
Revenues	1,175	6%	1,213	7%	1,175	7%	1,137	7%
Housing Benefit	2,412	12%	2,412	13%	2,412	14%	2,302	15%
Replacement Academy Server	(0)	0%	(0)	0%	(0)	0%	(0)	0%
<b>Human Resources &amp; Facilities</b>	<b>527</b>	<b>3%</b>	<b>507</b>	<b>3%</b>	<b>239</b>	<b>1%</b>	<b>239</b>	<b>2%</b>
Human Resources	195	1%	175	1%	100	1%	100	1%
Health & Safety	0	0%	0	0%	0	0%	0	0%
Learning & Development	53	0%	53	0%	(47)	0%	(47)	0%
Payroll	120	1%	120	1%	118	1%	118	1%
Facilities Management	160	1%	160	1%	69	0%	69	0%
<b>Law &amp; Governance</b>	<b>434</b>	<b>2%</b>	<b>(3)</b>	<b>0%</b>	<b>(3)</b>	<b>0%</b>	<b>(3)</b>	<b>0%</b>
Committees	3	0%	0	0%	0	0%	0	0%
Election Services	219	1%	218	1%	218	1%	218	1%
Legal Services	181	1%	98	1%	98	1%	98	1%
Member Services	4	0%	4	0%	4	0%	4	0%
Scrutiny	0	0%	0	0%	0	0%	0	0%
Executive Support	27	0%	(323)	-2%	(323)	-2%	(323)	-2%
<b>Community Services</b>	<b>14,139</b>	<b>68%</b>	<b>12,843</b>	<b>70%</b>	<b>12,470</b>	<b>74%</b>	<b>11,930</b>	<b>75%</b>
<b>Environmental Development</b>	<b>2,835</b>	<b>14%</b>	<b>2,752</b>	<b>15%</b>	<b>2,704</b>	<b>16%</b>	<b>2,704</b>	<b>17%</b>
Environmental Health	797	4%	735	4%	690	4%	690	4%
Environmental Sustainability	608	3%	608	3%	608	4%	608	4%
Environmental Protection	1,048	5%	1,027	6%	1,024	6%	1,024	6%
Business Development	219	1%	219	1%	219	1%	219	1%
ED Management	162	1%	162	1%	162	1%	162	1%
<b>Direct Services</b>	<b>2,880</b>	<b>14%</b>	<b>2,458</b>	<b>13%</b>	<b>2,271</b>	<b>13%</b>	<b>1,881</b>	<b>12%</b>
Building Planned Operations	(2,598)	-12%	(2,631)	-14%	(2,664)	-16%	(2,664)	-17%
Building - Responsive Operations	(66)	0%	(66)	0%	(66)	0%	(66)	0%
Off Street Parking	(3,635)	-17%	(4,101)	-22%	(4,281)	-25%	(4,691)	-30%
Waste & Recycling Domestic	3,403	16%	3,471	19%	3,483	21%	3,467	22%
Waste & Recycling Commercial	(1,130)	-5%	(1,162)	-6%	(1,297)	-8%	(1,297)	-8%
Engineering	(38)	0%	(131)	-1%	(149)	-1%	(136)	-1%
Street Scenes	3,858	19%	3,834	21%	3,836	23%	3,838	24%
Motor Transport	(83)	0%	(43)	0%	(1)	0%	42	0%
Garages	(53)	0%	(53)	0%	(53)	0%	(53)	0%
Caretaking & Miscellaneous	(219)	-1%	(219)	-1%	(219)	-1%	(219)	-1%
Local Overheads	2,334	11%	2,334	13%	2,334	14%	2,184	14%
Direct Building Services Stores	1,107	5%	1,225	7%	1,348	8%	1,476	9%
<b>Leisure, Parks &amp; Communities</b>	<b>7,954</b>	<b>38%</b>	<b>7,363</b>	<b>40%</b>	<b>7,156</b>	<b>43%</b>	<b>7,006</b>	<b>44%</b>
Leisure Management	2,062	10%	1,563	9%	1,453	9%	1,303	8%

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Oxford Sports Partnership	91	0%	91	0%	91	1%	91	1%
Sports Development	212	1%	212	1%	209	1%	209	1%
Allotments	25	0%	25	0%	25	0%	25	0%
Burial Services	70	0%	70	0%	70	0%	70	0%
Countryside	146	1%	146	1%	146	1%	146	1%
Parks	1,815	9%	1,753	10%	1,684	10%	1,684	11%
Parks Management & Administration	444	2%	444	2%	444	3%	444	3%
Communities & Neighbourhoods	2,699	13%	2,674	15%	2,649	16%	2,649	17%
Positive Futures	393	2%	388	2%	388	2%	388	2%
<b>Policy, Culture and Comms</b>	<b>471</b>	<b>2%</b>	<b>271</b>	<b>1%</b>	<b>340</b>	<b>2%</b>	<b>340</b>	<b>2%</b>
Communications	(17)	0%	(29)	0%	(37)	0%	(37)	0%
Culture	442	2%	431	2%	422	3%	422	3%
Policy & Partnerships	46	0%	(131)	-1%	(45)	0%	(45)	0%
<b>Total Portfolio Budget</b>	<b>20,820</b>	<b>100%</b>	<b>18,259</b>	<b>100%</b>	<b>16,823</b>	<b>100%</b>	<b>15,811</b>	<b>100%</b>
<b>Below the line</b>								
Corporate Accounts	194	1%	(1,609)	-9%	(2,193)	-13%	(2,727)	-17%
Contingencies	3,067	15%	4,675	26%	6,224	37%	7,313	46%
<b>Net Expenditure Budget</b>	<b>24,081</b>	<b>116%</b>	<b>21,325</b>	<b>117%</b>	<b>20,854</b>	<b>124%</b>	<b>20,397</b>	<b>129%</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>24,081</b>	<b>116%</b>	<b>21,325</b>	<b>117%</b>	<b>20,854</b>	<b>124%</b>	<b>20,397</b>	<b>129%</b>
<b>Financed by</b>	<b>(24,081)</b>	<b>-116%</b>	<b>(21,325)</b>	<b>-117%</b>	<b>(20,854)</b>	<b>-124%</b>	<b>(20,397)</b>	<b>-129%</b>
Revenue Support Grant	(6,341)	-30%	(4,433)	-24%	(3,682)	-22%	(2,940)	-19%
Business Rates retention	(6,114)	-29%	(5,299)	-29%	(5,405)	-32%	(5,513)	-35%
Council tax	(11,582)	-56%	(11,754)	-64%	(11,928)	-71%	(12,105)	-77%
Less Parish Precept	162	1%	162	1%	162	1%	162	1%
Collection Fund Surplus	(205)	-1%	0	0%	0	0%	0	0%
Over / (Under) Allocated budget	0	0%	0	0%	0	0%	0	0%