

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
City Regeneration	(2,066)	(10%)	(2,744)	-16%	(3,078)	-20%	(3,108)	-21%
City Development	2,685	14%	2,240	13%	2,106	14%	2,106	14%
Cultural Development	203	1%	193	1%	184	1%	184	1%
Development	296	1%	136	1%	136	1%	136	1%
Support Services	833	4%	833	5%	708	5%	708	5%
Information Services	(17)	0%	(17)	0%	(17)	0%	(17)	0%
Spatial Development	1,371	7%	1,096	6%	1,096	7%	1,096	8%
Regeneration & Major Projects Team	(8,380)	-42%	(8,442)	-50%	(8,442)	-54%	(8,472)	-58%
Commercial Property	(8,974)	-45%	(9,036)	-53%	(9,036)	-58%	(9,066)	-62%
Office Accomadation	120	1%	120	1%	120	1%	120	1%
Property Maintainence	0	0%	0	0%	0	0%	0	0%
Support Services	473	2%	473	3%	473	3%	473	3%
Housing & Property	3,629	18%	3,458	20%	3,258	21%	3,258	22%
Community Housing Strategy	497	3%	491	3%	491	3%	491	3%
Housing Needs	3,737	19%	3,682	22%	3,682	24%	3,682	25%
Property Services	(605)	-3%	(715)	-4%	(915)	-6%	(915)	-6%
Organisational Development & Corporate Services	5,489	28%	4,421	26%	3,664	24%	3,618	25%
Finance	248	1%	208	1%	168	1%	168	1%
Accountancy	29	0%	(11)	0%	(51)	0%	(51)	0%
Internal Audit	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Corporate Finance	(3)	0%	(3)	0%	(3)	0%	(3)	0%
Investigations	212	1%	212	1%	212	1%	212	1%
Revenues	11	0%	11	0%	11	0%	11	0%
Business Improvement & Technology	586	3%	260	2%	(10)	0%	(50)	0%
Contracts & Procurement	9	0%	(22)	0%	(112)	-1%	(152)	-1%
Transformation Projects	151	1%	1	0%	1	0%	1	0%
Performance	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Business Improvement & Performance	57	0%	57	0%	(58)	0%	(58)	0%
Technology	368	2%	223	1%	158	1%	158	1%
Customer Services	3,912	20%	3,754	22%	3,360	22%	3,360	23%
Customer First Programme	30	0%	30	0%	30	0%	30	0%
Customer Contact	(32)	0%	(152)	-1%	(398)	-3%	(398)	-3%
Revenues	1,114	6%	1,076	6%	1,038	7%	1,038	7%
Housing Benefit	2,659	13%	2,659	16%	2,549	16%	2,549	18%
Universal Credits	141	1%	141	1%	141	1%	141	1%
Human Resources & Facilities	349	2%	(155)	-1%	(176)	-1%	(182)	-1%
Human Resources	(140)	-1%	(465)	-3%	(465)	-3%	(465)	-3%
Health & Safety	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Learning & Development	184	1%	84	0%	84	1%	84	1%
Payroll	155	1%	123	1%	123	1%	123	1%
Facilities Management	150	1%	103	1%	82	1%	76	1%
Law & Governance	394	2%	354	2%	322	2%	322	2%
Committees	(11)	0%	(11)	0%	(11)	0%	(11)	0%
Election Services	413	2%	413	2%	413	3%	413	3%
Legal Services	(60)	0%	(100)	-1%	(132)	-1%	(132)	-1%
Member Services	(1)	0%	(1)	0%	(1)	0%	(1)	0%
Scrutiny	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Executive Support	54	0%	54	0%	54	0%	54	0%
Community Services	16,362	83%	15,366	90%	14,932	96%	14,025	96%
Environmental Development	3,275	17%	3,110	18%	3,065	20%	3,065	21%
Environmental Health	798	4%	736	4%	691	4%	691	5%
Environmental Sustainability	750	4%	650	4%	650	4%	650	4%
Environmental Protection	1,213	6%	1,210	7%	1,210	8%	1,210	8%
Business Development	514	3%	514	3%	514	3%	514	4%
ED Management	0	0%	0	0%	0	0%	0	0%
Direct Services	4,567	23%	4,218	25%	3,990	26%	3,123	21%
Building Planned Operations	(2,419)	-12%	(2,452)	-14%	(2,452)	-16%	(2,452)	-17%
Building - Responsive Operations	1,258	6%	1,258	7%	1,258	8%	1,258	9%
Off Street Parking	(2,194)	-11%	(2,308)	-14%	(2,391)	-15%	(2,974)	-20%
Waste & Recycling Domestic	4,067	21%	4,079	24%	4,063	26%	4,047	28%
Waste & Recycling Commercial	(1,128)	-6%	(1,263)	-7%	(1,363)	-9%	(1,363)	-9%
Engineering	(183)	-1%	(221)	-1%	(258)	-2%	(245)	-2%
Street Scenes	4,241	21%	4,243	25%	4,245	27%	4,247	29%
Motor Transport	(191)	-1%	(207)	-1%	(189)	-1%	(170)	-1%
Garages	(12)	0%	(12)	0%	(12)	0%	(12)	0%
Caretaking & Miscellaneous	(144)	-1%	(274)	-2%	(394)	-3%	(804)	-6%
Local Overheads	157	1%	157	1%	157	1%	157	1%
Direct Building Services Stores	1,115	6%	1,218	7%	1,326	9%	1,434	10%
Leisure, Parks & Communities	8,698	44%	8,280	49%	8,142	52%	8,102	56%
Leisure Management	1,959	10%	1,770	10%	1,645	11%	1,625	11%
Oxford Sports Partnership	124	1%	124	1%	124	1%	124	1%
Sports Development	214	1%	211	1%	211	1%	211	1%
Allotments	27	0%	27	0%	27	0%	27	0%

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Burial Services	118	1%	118	1%	118	1%	118	1%
Countryside	150	1%	150	1%	150	1%	150	1%
Parks	2,271	11%	2,132	13%	2,122	14%	2,122	15%
Parks Management & Administration	698	4%	698	4%	698	5%	698	5%
Communities & Neighbourhoods	2,687	14%	2,600	15%	2,597	17%	2,577	18%
Positive Futures	449	2%	449	3%	449	3%	449	3%
Policy, Culture and Comms	(179)	-1%	(243)	-1%	(266)	-2%	(266)	-2%
Communications	34	0%	18	0%	18	0%	18	0%
Culture	156	1%	152	1%	152	1%	152	1%
Policy & Partnerships	(369)	-2%	(413)	-2%	(436)	-3%	(436)	-3%
Total Portfolio Budget	19,785	100%	17,043	100%	15,518	100%	14,535	100%
Below the line								
Corporate Accounts	1,327	7%	3,304	19%	3,283	21%	3,433	24%
Contingencies	2,192	11%	1,264	7%	1,700	11%	2,109	15%
Net Expenditure Budget	23,304	118%	21,611	127%	20,500	132%	20,077	138%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	0	0%	0	0%	0	0%	0	0%
Net Budget Requirement	23,304	118%	21,611	127%	20,500	132%	20,077	138%
Financed by	(23,304)	-118%	(21,611)	-127%	(20,501)	-132%	(20,077)	-138%
Revenue Support Grant	(4,463)	-23%	(2,955)	-17%	(1,478)	-10%	0	0%
Business Rates retention	(6,048)	-31%	(6,169)	-36%	(6,292)	-41%	(7,035)	-48%
Section 31 Grants	(346)	-2%	(346)	-2%	(346)	-2%	(346)	-2%
Council tax	(12,072)	-61%	(12,313)	-72%	(12,557)	-81%	(12,868)	-89%
Less Parish Precept	172	1%	172	1%	172	1%	172	1%
Collection Fund Surplus	(287)	-1%	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%