Oxford City Council's General Fund Revenue Budget 2015/16 for Consultation and Future Year  Control Totals								
	Recommended Budget 2015/16 £000's % of Total		Proposed Budget 2016/17 £000's % of Total		Proposed Budget 2017/18 £000's % of Total		Proposed Budget 2018/19 £000's % of Total	
City Regeneration	(2,066)	(10%)	(2,744)	-16%	(3,078)	-20%	(3,108)	-21%
, -								
City Development Cultural Development	<b>2,685</b> 203	<b>14%</b> 1%	<b>2,240</b> 193	<b>13%</b> 1%	<b>2,106</b> 184	<b>14%</b> 1%	<b>2,106</b> 184	<b>14%</b> 1%
Development	296	1%	136	1%	136	1%	136	1%
Support Services	833	4%	833	5%	708	5%	708	5%
Information Services Spatial Development	<mark>(17)</mark> 1,371	0% 7%	<mark>(17)</mark> 1,096	0% 6%	( <mark>17)</mark> 1,096	0% 7%	<mark>(17)</mark> 1,096	0% 8%
Regeneration & Major Projects Team	(8,380)	-42%	(8,442)	-50%	(8,442)	-54%	(8,472)	-58%
Commercial Property	(8,974)	- <b>45</b> %	(9,036)	-53%	(9,036)	-5 <b>4</b> %	(9,066)	-62%
Office Accomadation	120	1%	120	1%	120	1%	120	1%
Property Maintainence Support Services	0 473	0% 2%	0 473	0% 3%	0 473	0% 3%	0 473	0% 3%
•								
Housing & Property Community Housing Strategy	<b>3,629</b> 497	<b>18%</b> 3%	<b>3,458</b> 491	<b>20%</b> 3%	<b>3,258</b> 491	<b>21%</b> 3%	<b>3,258</b> 491	<b>22%</b> 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 Investigations	<mark>(3)</mark> 212	0% 1%	<mark>(3)</mark> 212	0% 1%	( <mark>3)</mark> 212	0% 1%	( <mark>3)</mark> 212	0% 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) 57	0%	( <mark>0)</mark> 57	0% 0%	(0)	0%	(0)	0%
Business Improvement & Performance Technology	368	0% 2%	223	1%	(58) 158	0% 1%	(58) 158	0% 1%
	2.242	000/	0.754	000/		000/	0.000	200/
Customer Services Customer First Programme	<b>3,912</b> 30	<b>20%</b> 0%	<b>3,754</b> 30	<b>22%</b> 0%	<b>3,360</b> 30	<b>22%</b> 0%	<b>3,360</b> 30	<b>23%</b> 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 Universal Credits	2,659 141	13% 1%	2,659 141	16% 1%	2,549 141	16% 1%	2,549 141	18% 1%
Human Resources & Facilities Human Resources	<b>349</b> (140)	<b>2%</b> -1%	<b>(155)</b> (465)	<b>-1%</b> -3%	<b>(176)</b> (465)	<b>-1%</b> -3%	<b>(182)</b> (465)	<b>-1%</b> -3%
Health & Safety	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Learning & Development	184	1%	84	0%	84	1%	84	1%
Payroll Facilities Management	155 150	1% 1%	123 103	1% 1%	123 82	1% 1%	123 76	1% 1%
r acilities management	130		100	1 70	02	170	70	
Law & Governance	394	<b>2%</b>	354	<b>2%</b>	322	<b>2%</b>	322	<b>2%</b>
Committees Election Services	<mark>(11)</mark> 413	0% 2%	<mark>(11)</mark> 413	0% 2%	<mark>(11)</mark> 413	0% 3%	<mark>(11)</mark> 413	0% 3%
Legal Services	(60)	0%	(100)	-1%	(132)	-1%	(132)	-1%
Member Services	(1)	0%	(1)	0%	(1)	0%	(1)	0%
Scrutiny Executive Support	( <mark>0)</mark> 54	0% 0%	( <mark>0)</mark> 54	0% 0%	<mark>(0)</mark> 54	0% 0%	(0) 54	0% 0%
Community Services	16,362	83%	15,366	90%	14,932	96%	14,025	96%
·	·		·		·		·	
Environmental Development Environmental Health	<b>3,275</b> 798	<b>17%</b> 4%	<b>3,110</b> 736	<b>18%</b> 4%	<b>3,065</b> 691	<b>20%</b> 4%	<b>3,065</b> 691	<b>21%</b> 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 ED Management	514 0	3% 0%	514 0	3% 0%	514 0	3% 0%	514 0	4% 0%
Direct Services	4,567	23%	4,218	25%	3,990	26%	3,123	21%
<b>Building Planned Operations</b>	(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 Waste & Recycling Domestic	(2,194) 4,067	-11% 21%	(2,308) 4,079	-14% 24%	(2,391) 4,063	-15% 26%	(2,974) 4,047	-20% 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 Motor Transport	4,241 (191)	21% -1%	4,243 (207)	25% -1%	4,245 (189)	27% -1%	4,247 (170)	29% -1%
Garages	(12)	0%	(12)	0%	(109)	0%	(170)	0%
Caretaking & Miscellaneous	(144)	-1%	(274)	-2%	(394)	-3%	(804)	-6%
Local Overheads	157 1 115	1% 6%	157 1 218	1% 7%	157 1 326	1% 9%	157 1 434	1% 10%
Direct Building Services Stores	1,115	6%	1,218	170	1,326	<b>9</b> %	1,434	10%
Leisure, Parks & Communities	<b>8,698</b>	<b>44%</b>	<b>8,280</b>	<b>49%</b>	<b>8,142</b>	<b>52%</b>	8,102	<b>56%</b>
Leisure Management Oxford Sports Partnership	1,959 124	10% 1%	1,770 124	10% 1%	1,645 124	11% 1%	1,625 124	11% 1%
Sports Development	214	1%	211	1%	211	1%	211	1%
Allotments	27	0%	1 27	0%	27	0%	27	0%

0

(0)

0%

0%

0%

0%

(0)

## Oxford City Council's General Fund Revenue Budget 2015/16 for Consultation and Future Year **Control Totals** Recommended **Proposed Budget Proposed Budget Proposed Budget Budget 2015/16** 2016/17 2017/18 2018/19 £000's % of Total £000's % of Total £000's % of Total £000's % of Total **Burial Services** 118 1% 118 1% 118 1% 118 1% Countryside 150 150 1% 1% 150 1% 150 1% 13% Parks 2,271 11% 2,132 2,122 14% 2,122 15% Parks Management & Administration 5% 698 4% 698 4% 5% 698 698 Communities & Neighbourhoods 2,687 14% 2,600 15% 2,597 17% 2,577 18% Positive Futures 449 2% 449 3% 449 3% 449 3% (179)-1% (243)-1% (266)-2% (266)-2% **Policy, Culture and Comms** Communications 34 0% 18 0% 0% 18 0% 18 Culture 156 1% 152 1% 152 1% 152 1% Policy & Partnerships -3% (369)-2% (413)-2% (436)-3% (436)100% 14,535 **Total Portfolio Budget** 19,785 100% 17,043 15,518 100% 100% Below the line Corporate Accounts 1,327 7% 3,304 19% 3,283 21% 3,433 24% Contingencies 11% 1,264 7% 11% 2,109 15% 2,192 1,700 **Net Expenditure Budget** 23,304 21,611 20,500 20,077 127% 118% 132% 138% **General Fund Working Balances** Transfer to / (from) General Fund Working Balances 0 0% 0 0% 0 0% 0 0% 23,304 21,611 20,500 20,077 **Net Budget Requirement** 127% 118% 132% 138% (23,304)(21,611) (20,501) (20,077) Financed by -118% -127% -132% -138% Revenue Support Grant (4,463)(2,955)(1,478)0 -23% -17% -10% 0% **Business Rates retention** (6,048)-31% (6,169)-36% (6,292)-41% (7,035)-48% -2% -2% Section 31 Grants (346)-2% (346)-2% (346)(346)Council tax (12,072)(12,313)(12,557)(12,868)-61% -72% -81% -89% Less Parish Precept 172 172 172 172 1% 1% 1% 1% 0 0 Collection Fund Surplus (287)0 -1% 0% 0% 0% Business Rates Collection Fund (Surplus) / Deficit 0

0

(0)

0%

0%

(260)

(0)

Over / (Under) Allocated budget

-1%

0%