

## Oxford City Council's General Fund Revenue Budget 2016/17 for Consultation and Future Year Control Totals

	Recommended Budget 2016/17		Proposed Budget 2017/18		Proposed Budget 2018/19		Proposed Budget 2019/20	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<b>Chief Executive</b>	<b>142</b>	<b>1%</b>	<b>119</b>	<b>1%</b>	<b>119</b>	<b>1%</b>	<b>119</b>	<b>1%</b>
<b>Assistant Chief Executive</b>	<b>142</b>	<b>1%</b>	<b>119</b>	<b>1%</b>	<b>119</b>	<b>1%</b>	<b>119</b>	<b>1%</b>
Assistant Chief Exec	119	1%	119	1%	119	1%	119	1%
Communications	0	%	0	%	0	%	0	%
Culture	0	%	0	%	0	%	0	%
Policy & Partnerships	23	%	0	%	0	%	0	%
<b>Regeneration &amp; Housing</b>	<b>(1,662)</b>	<b>(8%)</b>	<b>(2,656)</b>	<b>(15%)</b>	<b>(2,748)</b>	<b>(17%)</b>	<b>(2,910)</b>	<b>(18%)</b>
<b>Partnership Team</b>	<b>516</b>	<b>3%</b>	<b>382</b>	<b>2%</b>	<b>374</b>	<b>2%</b>	<b>367</b>	<b>2%</b>
Partnership Team	516	3%	382	2%	374	2%	367	2%
<b>Planning &amp; Regulatory</b>	<b>2,971</b>	<b>15%</b>	<b>2,356</b>	<b>13%</b>	<b>2,306</b>	<b>14%</b>	<b>2,296</b>	<b>14%</b>
Cultural Development	(1)	(%)	(1)	(%)	(1)	(%)	(1)	(%)
Development	41	%	31	%	(19)	(%)	(29)	(%)
Support Services	470	2%	470	3%	470	3%	470	3%
Information Services	(77)	(%)	(77)	(%)	(77)	(%)	(77)	(%)
Spatial Development	1,664	8%	1,104	6%	1,104	7%	1,104	7%
Environmental Health	872	4%	827	5%	827	5%	827	5%
<b>Housing &amp; Property</b>	<b>(5,148)</b>	<b>(26%)</b>	<b>(5,393)</b>	<b>(30%)</b>	<b>(5,427)</b>	<b>(33%)</b>	<b>(5,572)</b>	<b>(34%)</b>
Community Housing & Strategy	694	4%	694	4%	694	4%	694	4%
Housing Needs	3,672	19%	3,672	21%	3,672	22%	3,672	23%
Property Services	(532)	(3%)	(727)	(4%)	(722)	(4%)	(717)	(4%)
Commercial Property	(9,307)	(47%)	(9,357)	(53%)	(9,396)	(57%)	(9,546)	(59%)
Office Accommodation	4	%	4	%	4	%	4	%
Property Support Services	321	2%	321	2%	321	2%	321	2%
<b>Organisational Development &amp; Corporate Services</b>	<b>4,598</b>	<b>23%</b>	<b>4,369</b>	<b>25%</b>	<b>4,252</b>	<b>26%</b>	<b>4,155</b>	<b>26%</b>
<b>Business Improvement</b>	<b>705</b>	<b>4%</b>	<b>465</b>	<b>3%</b>	<b>400</b>	<b>2%</b>	<b>264</b>	<b>2%</b>
Transformation Projects	340	2%	340	2%	340	2%	340	2%
Business Improvement & Performance	215	1%	100	1%	100	1%	100	1%
Technology	12	%	(53)	(%)	(53)	(%)	(53)	(%)
Customer Services	(31)	(%)	(86)	(%)	(141)	(1%)	(267)	(2%)
Human Resources	169	1%	164	1%	154	1%	144	1%
<b>Organisation Development</b>	<b>3</b>	<b>%</b>	<b>7</b>	<b>%</b>	<b>3</b>	<b>%</b>	<b>(8)</b>	<b>(%)</b>
Organisation Development	3	%	7	%	3	%	(8)	(%)
<b>Welfare Reform Team</b>	<b>158</b>	<b>1%</b>	<b>158</b>	<b>1%</b>	<b>158</b>	<b>1%</b>	<b>158</b>	<b>1%</b>
Welfare Reform	158	1%	158	1%	158	1%	158	1%
<b>Financial Services</b>	<b>3,467</b>	<b>18%</b>	<b>3,506</b>	<b>20%</b>	<b>3,458</b>	<b>21%</b>	<b>3,508</b>	<b>22%</b>
Accountancy	0	%	(40)	(%)	(40)	(%)	(40)	(%)
Corporate Finance	0	%	0	%	0	%	0	%
Investigations	227	1%	227	1%	227	1%	227	1%
Contracts & Procurement	10	%	(30)	(%)	(100)	(1%)	(120)	(1%)
Revenues & Benefits	3,169	16%	3,288	19%	3,310	20%	3,380	21%
Incomes	60	%	60	%	60	%	60	%
<b>Law &amp; Governance</b>	<b>265</b>	<b>1%</b>	<b>233</b>	<b>1%</b>	<b>233</b>	<b>1%</b>	<b>233</b>	<b>1%</b>
Committees	0	%	0	%	0	%	0	%
Election Services	353	2%	353	2%	353	2%	353	2%
Legal Services	(80)	(%)	(112)	(1%)	(112)	(1%)	(112)	(1%)
Member Services	0	%	0	%	0	%	0	%
Scrutiny	0	%	0	%	0	%	0	%
Executive Support	(9)	(%)	(9)	(%)	(9)	(%)	(9)	(%)
<b>Community Services</b>	<b>16,551</b>	<b>84%</b>	<b>15,873</b>	<b>90%</b>	<b>14,837</b>	<b>90%</b>	<b>14,794</b>	<b>92%</b>
<b>Community Services</b>	<b>7,662</b>	<b>39%</b>	<b>7,508</b>	<b>42%</b>	<b>7,452</b>	<b>45%</b>	<b>7,452</b>	<b>46%</b>
Leisure Management	1,661	8%	1,536	9%	1,516	9%	1,516	9%
Oxford Sport & Physical Activity	127	1%	127	1%	127	1%	127	1%
Sports Development	178	1%	168	1%	158	1%	158	1%
Parks Development	733	4%	733	4%	733	4%	733	5%
Community Centres	2,639	13%	2,636	15%	2,616	16%	2,616	16%
Youth Ambition	442	2%	442	2%	442	3%	442	3%
Town Hall & Facilities	309	2%	288	2%	282	2%	282	2%
Culture	458	2%	463	3%	463	3%	463	3%
Community Safety	1,116	6%	1,116	6%	1,116	7%	1,116	7%
<b>Direct Services</b>	<b>8,040</b>	<b>41%</b>	<b>7,516</b>	<b>42%</b>	<b>6,536</b>	<b>40%</b>	<b>6,493</b>	<b>40%</b>
Building Planned Operations	(1,437)	(7%)	(1,437)	(8%)	(1,437)	(9%)	(1,437)	(9%)
Building - Responsive Operations	392	2%	392	2%	392	2%	392	2%
Off Street Parking	(2,444)	(12%)	(2,677)	(15%)	(3,690)	(22%)	(3,840)	(24%)
Waste & Recycling Domestic	5,244	27%	5,000	28%	4,984	30%	4,968	31%
Waste & Recycling Commercial	(1,049)	(5%)	(1,209)	(7%)	(1,259)	(8%)	(1,259)	(8%)
Engineering	(243)	(1%)	(280)	(2%)	(267)	(2%)	(254)	(2%)
Street Scenes	4,551	23%	4,553	26%	4,555	28%	4,557	28%
Motor Transport	(188)	(1%)	(170)	(1%)	(151)	(1%)	(108)	(1%)
Garages	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Caretaking & Miscellaneous	(83)	(%)	(83)	(%)	(83)	(1%)	(83)	(1%)
Local Overheads	(284)	(1%)	(214)	(1%)	(214)	(1%)	(214)	(1%)
Direct Building Services Stores	725	4%	785	4%	845	5%	905	6%
Pest Control & Dog Wardens	168	1%	163	1%	163	1%	163	1%
Parks - DS	2,689	14%	2,694	15%	2,699	16%	2,704	17%
<b>Environmental Sustainability</b>	<b>849</b>	<b>4%</b>	<b>849</b>	<b>5%</b>	<b>849</b>	<b>5%</b>	<b>849</b>	<b>5%</b>
Environmental Quality	390	2%	390	2%	390	2%	390	2%
Energy & Natural Resources	404	2%	404	2%	404	2%	404	3%
Smart, Sustainable Cities	55	%	55	%	55	%	55	%
<b>Total Portfolio Budget</b>	<b>19,630</b>	<b>100%</b>	<b>17,706</b>	<b>100%</b>	<b>16,461</b>	<b>100%</b>	<b>16,159</b>	<b>100%</b>
<b>Below the line</b>								
Corporate Accounts	(197)	(1%)	2,635	15%	3,455	21%	4,079	25%
Contingencies	351	2%	582	3%	851	5%	969	6%

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<b>Net Expenditure Budget</b>	<b>19,783</b>	<b>101%</b>	<b>20,923</b>	<b>118%</b>	<b>20,767</b>	<b>126%</b>	<b>21,207</b>	<b>131%</b>
<b>General Fund Working Balances</b>								
Transfer to / (from) General Fund Working Balances	0	%	0	%	0	%	0	%
<b>Net Budget Requirement</b>	<b>19,783</b>	<b>101%</b>	<b>20,923</b>	<b>118%</b>	<b>20,767</b>	<b>126%</b>	<b>21,207</b>	<b>131%</b>
<b>Financed by</b>	<b>(19,784)</b>	<b>(101%)</b>	<b>(20,924)</b>	<b>(118%)</b>	<b>(20,766)</b>	<b>(126%)</b>	<b>(21,207)</b>	<b>(131%)</b>
Revenue Support Grant	(2,790)	(14%)	(1,460)	(8%)	(630)	(4%)	0	%
Business Rates retention	(6,372)	(32%)	(6,792)	(38%)	(7,114)	(43%)	(7,824)	(48%)
Section 31 Grants	0	%	0	%	0	%	0	%
Council tax	(12,596)	(64%)	(12,843)	(73%)	(13,194)	(80%)	(13,554)	(84%)
Less Parish Precept	172	1%	172	1%	172	1%	172	1%
Collection Fund Surplus	0	%	0	%	0	%	0	%
Business Rates Collection Fund (Surplus) / Deficit	1,802	9%	0	%	0	%	0	%
Over / (Under) Allocated budget	(0)	(%)	(0)	(%)	0	%	(0)	(%)