

Oxford City Council's General Fund Revenue Budget 2017/18 for Consultation and Future Year Control Totals

	Recommended Budget 2017/18		Proposed Budget 2018/19		Proposed Budget 2019/20		Proposed Budget 2020/21	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
Chief Executive	178	1%	178	1%	178	1%	178	1%
Assistant Chief Executive	178	1%	178	1%	178	1%	178	1%
Assistant Chief Exec	119	1%	119	1%	119	1%	119	1%
Communications	15	%	15	%	15	%	15	%
Policy & Partnerships	45	%	45	%	45	%	45	%
Regeneration & Housing	(1,468)	(7%)	(1,564)	(8%)	(1,507)	(8%)	(1,562)	(8%)
Partnership Team	490	2%	540	3%	533	3%	526	3%
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Planning & Regulatory	2,789	13%	2,726	14%	2,701	14%	2,701	14%
Cultural Development	0	%	0	%	0	%	0	%
Development	131	1%	79	%	79	%	79	%
Support Services	462	2%	462	2%	462	2%	462	2%
Information Services	(77)	(%)	(77)	(%)	(77)	(%)	(77)	(%)
Spatial Development	1,162	6%	1,162	6%	1,137	6%	1,137	6%
Environmental Health	1,112	5%	1,101	6%	1,101	6%	1,101	6%
Housing & Property	(4,748)	(23%)	(4,831)	(25%)	(4,742)	(25%)	(4,790)	(25%)
Community Housing & Strategy	706	3%	706	4%	706	4%	706	4%
Housing Needs	3,638	18%	3,549	18%	3,563	18%	3,555	18%
Property Services	140	1%	165	1%	170	1%	170	1%
Commercial Property	(9,598)	(46%)	(9,617)	(49%)	(9,547)	(49%)	(9,587)	(50%)
Office Accommodation	4	%	4	%	4	%	4	%
Property Support Services	362	2%	362	2%	362	2%	362	2%
Organisational Development & Corporate Services	5,164	25%	4,989	26%	4,762	25%	4,885	25%
Business Improvement	856	4%	618	3%	387	2%	439	2%
Transformation Projects	190	1%	190	1%	190	1%	190	1%
Business Improvement & Performance	291	1%	229	1%	176	1%	176	1%
Technology	(17)	(%)	(83)	(%)	(98)	(1%)	(46)	(%)
Customer Services	(14)	(%)	(114)	(1%)	(267)	(1%)	(267)	(1%)
Human Resources	406	2%	396	2%	386	2%	386	2%
Organisation Development	21	%	21	%	21	%	21	%
Organisation Development	21	%	21	%	21	%	21	%
Welfare Reform Team	169	1%	169	1%	169	1%	169	1%
Welfare Reform	169	1%	169	1%	169	1%	169	1%
Financial Services	3,645	18%	3,708	19%	3,712	19%	3,783	20%
Accountancy	67	%	67	%	67	%	67	%
Corporate Finance	0	%	0	%	0	%	0	%
Investigations	228	1%	228	1%	228	1%	228	1%
Procurement & Payments	108	1%	38	%	18	%	18	%
Revenues & Benefits	3,186	15%	3,319	17%	3,343	17%	3,414	18%
Incomes	56	%	56	%	56	%	56	%
Law & Governance	473	2%	473	2%	473	2%	473	2%
Committees & Members Services	48	%	48	%	48	%	48	%
Election Services	456	2%	456	2%	456	2%	456	2%
Legal Services	(71)	(%)	(71)	(%)	(71)	(%)	(71)	(%)
Executive Support	40	%	40	%	40	%	40	%
Community Services	16,869	81%	15,901	82%	15,859	82%	15,724	82%
Community Services	7,698	37%	7,637	39%	7,607	39%	7,607	40%
Leisure Management	1,679	8%	1,659	9%	1,659	9%	1,659	9%
Oxford Sport & Physical Activity	115	1%	115	1%	115	1%	115	1%
Sports Development	193	1%	173	1%	173	1%	173	1%
Parks Development	757	4%	757	4%	757	4%	757	4%
Community Centres	749	4%	729	4%	729	4%	729	4%
Youth Ambition	426	2%	426	2%	426	2%	426	2%
Town Hall & Facilities	243	1%	237	1%	237	1%	237	1%
Culture	507	2%	512	3%	482	3%	482	3%
Community Safety	1,208	6%	1,208	6%	1,208	6%	1,208	6%
Localities Team	1,823	9%	1,823	9%	1,823	9%	1,823	9%
Direct Services	8,361	40%	7,469	38%	7,457	39%	7,322	38%
Building Planned Operations	(2,642)	(13%)	(2,757)	(14%)	(2,872)	(15%)	(2,987)	(16%)
Building - Responsive Operations	385	2%	385	2%	385	2%	385	2%
Off Street Parking	(2,733)	(13%)	(3,198)	(16%)	(3,238)	(17%)	(3,393)	(18%)
Waste & Recycling Domestic	4,336	21%	4,005	21%	3,994	21%	3,983	21%
Waste & Recycling Commercial	(1,198)	(6%)	(1,243)	(6%)	(1,253)	(6%)	(1,253)	(7%)
Engineering	(689)	(3%)	(681)	(3%)	(673)	(3%)	(660)	(3%)
Street Scenes	4,157	20%	4,159	21%	4,169	22%	4,171	22%
Motor Transport	(322)	(2%)	(286)	(1%)	(253)	(1%)	(210)	(1%)
Caretaking & Miscellaneous	(122)	(1%)	(122)	(1%)	(122)	(1%)	(122)	(1%)
Local Overheads	3,537	17%	3,552	18%	3,577	19%	3,577	19%
Direct Building Services Stores	813	4%	821	4%	904	5%	987	5%
Pest Control & Dog Wardens	114	1%	104	1%	104	1%	104	1%
Parks - DS	2,728	13%	2,733	14%	2,738	14%	2,743	14%
Environmental Sustainability	809	4%	794	4%	794	4%	794	4%
Environmental Quality	315	2%	315	2%	315	2%	315	2%
Energy & Natural Resources	315	2%	315	2%	315	2%	315	2%
Smart, Sustainable Cities	179	1%	164	1%	164	1%	164	1%
Total Portfolio Budget	20,743	100%	19,504	100%	19,292	100%	19,225	100%
Below the line								
Corporate Accounts	473	2%	1,755	9%	2,492	13%	3,448	18%
Contingencies	65	%	191	1%	220	1%	261	1%
Net Expenditure Budget	21,281	103%	21,450	110%	22,004	114%	22,934	119%

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General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	0	%	762	4%	(127)	(1%)	(635)	(3%)
Net Budget Requirement	21,281	103%	22,212	114%	21,877	113%	22,299	116%
Financed by	(21,281)	(103%)	(22,212)	(114%)	(21,877)	(113%)	(22,299)	(116%)
Revenue Support Grant	(1,515)	(7%)	(630)	(3%)	0	%	0	%
Business Rates retention	(6,817)	(33%)	(8,243)	(42%)	(8,137)	(42%)	(8,145)	(42%)
Section 31 Grants	0	%	0	%	0	%	0	%
Council tax	(13,121)	(63%)	(13,511)	(69%)	(13,912)	(72%)	(14,326)	(75%)
Less Parish Precept	172	1%	172	1%	172	1%	172	1%
Collection Fund Surplus	0	%	0	%	0	%	0	%
Business Rates Collection Fund (Surplus) / Deficit	0	%	0	%	0	%	0	%
Over / (Under) Allocated budget	0	%	0	%	0	%	0	%