

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	220	1%	220	1%	220	1%	220	1%
Assistant Chief Executive	220	1%	220	1%	220	1%	220	1%
Assistant Chief Exec	174	1%	174	1%	174	1%	174	1%
Communications	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Policy & Partnerships	46	%	46	%	46	%	46	%
Regeneration & Housing	(1,194)	(6%)	(1,290)	(6%)	(1,233)	(6%)	(1,288)	(7%)
Partnership Team	502	2%	552	3%	545	3%	538	3%
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Planning & Regulatory	2,787	13%	2,724	14%	2,699	14%	2,699	14%
Cultural Development	0	%	0	%	0	%	0	%
Development	344	2%	292	1%	292	1%	292	1%
Support Services	236	1%	236	1%	236	1%	236	1%
Information Services	(6)	(%)	(6)	(%)	(6)	(%)	(6)	(%)
Spatial Development	1,163	5%	1,163	6%	1,138	6%	1,138	6%
Environmental Health	1,049	5%	1,038	5%	1,038	5%	1,038	5%
Housing & Property	(4,483)	(21%)	(4,566)	(23%)	(4,477)	(23%)	(4,525)	(23%)
Community Housing & Strategy	758	4%	758	4%	758	4%	758	4%
Housing Needs	3,715	17%	3,626	18%	3,640	18%	3,632	18%
Property Services	(235)	(1%)	(210)	(1%)	(205)	(1%)	(205)	(1%)
Commercial Property	(9,186)	(43%)	(9,205)	(46%)	(9,135)	(46%)	(9,175)	(47%)
Office Accommodation	132	1%	132	1%	132	1%	132	1%
Property Support Services	332	2%	332	2%	332	2%	332	2%
Organisational Development & Corporate Services	4,796	23%	4,633	23%	4,425	22%	4,549	23%
Business Improvement	682	3%	437	2%	204	1%	257	1%
Transformation Projects	227	1%	227	1%	227	1%	227	1%
Business Improvement & Performance	216	1%	146	1%	92	%	92	%
Technology	17	%	(49)	(%)	(64)	(%)	(12)	(%)
Customer Services	0	%	(100)	(%)	(253)	(1%)	(253)	(1%)
Human Resources & Organisational	222	1%	212	1%	202	1%	202	1%
Welfare Reform Team	226	1%	226	1%	226	1%	226	1%
Welfare Reform	226	1%	226	1%	226	1%	226	1%
Financial Services	3,450	16%	3,533	18%	3,557	18%	3,628	18%
Accountancy	0	%	0	%	0	%	0	%
Corporate Finance	6	%	6	%	6	%	6	%
Investigations	215	1%	215	1%	215	1%	215	1%
Procurement & Payments	54	%	4	%	4	%	4	%
Revenues & Benefits	3,206	15%	3,339	17%	3,363	17%	3,434	17%
Incomes	(30)	(%)	(30)	(%)	(30)	(%)	(30)	(%)
Law & Governance	438	2%	438	2%	438	2%	438	2%
Committees & Members Services	0	%	0	%	0	%	0	%
Election Services	436	2%	436	2%	436	2%	436	2%
Legal Services	0	%	0	%	0	%	0	%
Executive Support	2	%	2	%	2	%	2	%
Community Services	17,493	82%	16,443	82%	16,376	83%	16,241	82%
Community Services	7,783	37%	7,686	38%	7,656	39%	7,656	39%
Leisure Management	1,721	8%	1,689	8%	1,689	9%	1,689	9%
Oxford Sport & Physical Activity	98	%	98	%	98	%	98	%
Sports Development	202	1%	202	1%	202	1%	202	1%
Parks Development	787	4%	787	4%	787	4%	787	4%
Community Centres	851	4%	829	4%	829	4%	829	4%
Youth Ambition	444	2%	444	2%	444	2%	444	2%
Town Hall & Facilities	194	1%	188	1%	188	1%	188	1%
Culture	555	3%	560	3%	530	3%	530	3%
Community Safety	1,099	5%	1,099	5%	1,099	6%	1,099	6%
Localities Team	1,832	9%	1,790	9%	1,790	9%	1,790	9%
Direct Services	8,827	41%	7,908	40%	7,896	40%	7,761	39%
Building Planned Operations	(2,585)	(12%)	(2,700)	(13%)	(2,815)	(14%)	(2,930)	(15%)
Building - Responsive Operations	496	2%	496	2%	496	3%	496	3%
Off Street Parking	(2,714)	(13%)	(3,179)	(16%)	(3,219)	(16%)	(3,374)	(17%)
Waste & Recycling Domestic	4,311	20%	3,980	20%	3,969	20%	3,958	20%
Waste & Recycling Commercial	(1,143)	(5%)	(1,188)	(6%)	(1,198)	(6%)	(1,198)	(6%)
Engineering	(661)	(3%)	(653)	(3%)	(645)	(3%)	(632)	(3%)
Street Scenes	4,261	20%	4,263	21%	4,273	22%	4,275	22%
Motor Transport	(289)	(1%)	(253)	(1%)	(220)	(1%)	(177)	(1%)
Caretaking & Miscellaneous	(123)	(1%)	(123)	(1%)	(123)	(1%)	(123)	(1%)
Local Overheads	3,612	17%	3,625	18%	3,650	18%	3,650	19%
Direct Building Services Stores	829	4%	837	4%	920	5%	1,003	5%
Pest Control & Dog Wardens	86	%	76	%	76	%	76	%
Parks - DS	2,747	14%	2,727	14%	2,732	14%	2,737	14%

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Environmental Sustainability	882	4%	849	4%	824	4%	824	4%
Environmental Quality	318	1%	318	2%	318	2%	318	2%
Energy & Natural Resources	321	2%	321	2%	321	2%	321	2%
Smart, Sustainable Cities	244	1%	211	1%	186	1%	186	1%
Total Portfolio Budget	21,314	100%	20,006	100%	19,787	100%	19,721	100%
Below the line								
Corporate Accounts	(794)	(4%)	1,236	6%	1,952	10%	2,901	15%
Contingencies	145	1%	271	1%	300	2%	341	2%
Net Expenditure Budget	20,665	97%	21,512	108%	22,039	111%	22,963	116%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	391	2%	542	3%	(294)	(1%)	(800)	(4%)
Net Budget Requirement	21,056	99%	22,054	110%	21,745	110%	22,163	112%
Financed by	(21,056)	(99%)	(22,054)	(110%)	(21,745)	(110%)	(22,163)	(112%)
Revenue Support Grant	(1,460)	(7%)	(630)	(3%)	0	%	0	%
Business Rates retention	(6,647)	(31%)	(8,085)	(40%)	(8,005)	(40%)	(8,010)	(41%)
Section 31 Grants	0	%	0	%	0	%	0	%
Council tax	(13,121)	(62%)	(13,511)	(68%)	(13,912)	(70%)	(14,326)	(73%)
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	%