

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% |
| Partnership Team | 502 | 2% | 552 | 3% | 545 | 3% | 538 | 3% |
| 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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| | £000's | % of Total | £000's | % of Total | £000's | % of Total | £000's | % of Total |
| 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 | % |