

APPENDIX 1

OXFORD CITY COUNCILS GENERAL FUND REVENUE BUDGET 2018/19 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS

	Recommended Budget 2018/19		Proposed Budget 2019/20		Proposed Budget 2020/21		Proposed Budget 2021/22	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
ASSISTANT CHIEF EXECUTIVE	5,104	22%	5,359	23%	5,309	22%	5,309	22%
Assistant Chief Executive	197	1%	197	1%	197	1%	197	1%
Assistant Chief Exec	166	1%	166	1%	166	1%	166	1%
Communications	13	%	13	%	13	%	13	%
Policy & Partnerships	19	%	19	%	19	%	19	%
Housing Services	4,907	21%	5,162	22%	5,112	22%	5,112	21%
Community Housing & Strategy	690	3%	690	3%	690	3%	690	3%
Housing Needs	3,418	15%	3,668	16%	3,618	15%	3,618	15%
Property Services	799	3%	804	3%	804	3%	804	3%
Office Accommodation	0	%	0	%	0	%	0	%
REGENERATION & ECONOMY	(8,765)	(38%)	(9,366)	(40%)	(9,899)	(42%)	(10,434)	(43%)
Regeneration & Economy	(8,765)	(38%)	(9,366)	(40%)	(9,899)	(42%)	(10,434)	(43%)
Partnership Team	505	2%	448	2%	441	2%	435	2%
Commercial Property	(9,592)	(41%)	(10,136)	(43%)	(10,662)	(45%)	(11,191)	(46%)
Property Support Services	321	1%	321	1%	321	1%	321	1%
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,242	18%	4,149	18%	3,951	17%	3,989	17%
Business Improvement	297	1%	211	1%	(32)	(%)	13	%
Transformation Projects	178	1%	178	1%	178	1%	178	1%
Business Improvement & Performance	84	%	83	%	83	%	83	%
Technology	(393)	(2%)	(325)	(1%)	(513)	(2%)	(468)	(2%)
Customer Services	(102)	(%)	(255)	(1%)	(310)	(1%)	(310)	(1%)
Human Resources & Organisational Development	530	2%	530	2%	530	2%	530	2%
Welfare Reform Team	245	1%	245	1%	245	1%	245	1%
Welfare Reform	245	1%	245	1%	245	1%	245	1%
Financial Services	3,323	14%	3,316	14%	3,311	14%	3,304	14%
Accountancy	(131)	(1%)	(131)	(1%)	(131)	(1%)	(131)	(1%)
Corporate Finance	(52)	(%)	(52)	(%)	(52)	(%)	(52)	(%)
Investigations	260	1%	229	1%	218	1%	211	1%
Procurement & Payments	(17)	(%)	(17)	(%)	(17)	(%)	(17)	(%)
Revenues & Benefits	3,269	14%	3,293	14%	3,299	14%	3,299	14%
Incomes	(5)	(%)	(5)	(%)	(5)	(%)	(5)	(%)
Law & Governance	377	2%	377	2%	427	2%	427	2%
Committees & Members Services	0	%	0	%	0	%	0	%
Election Services	383	2%	383	2%	433	2%	433	2%
Legal Services	(2)	(%)	(2)	(%)	(2)	(%)	(2)	(%)
Executive Support	(4)	(%)	(4)	(%)	(4)	(%)	(4)	(%)
SUSTAINABLE CITY	21,789	94%	21,498	91%	21,522	91%	21,873	91%
Planning, Sustainable Development & Regulatory Services	3,833	16%	3,829	16%	3,769	16%	3,769	16%
Development	310	1%	310	1%	310	1%	310	1%
Support Services	300	1%	300	1%	300	1%	300	1%
Information Services	(5)	(%)	(5)	(%)	(5)	(%)	(5)	(%)
Spatial Development	1,214	5%	1,189	5%	1,189	5%	1,189	5%
Environmental Health	1,140	5%	1,140	5%	1,140	5%	1,140	5%
Environmental Quality	380	2%	401	2%	341	1%	341	1%
Energy & Natural Resources	280	1%	280	1%	280	1%	280	1%
Smart, Sustainable Cities	215	1%	215	1%	215	1%	215	1%
Community Services	7,850	34%	7,740	33%	7,702	32%	7,667	32%
Leisure Management	1,729	7%	1,729	7%	1,729	7%	1,704	7%
Oxford Sport & Physical Activity	81	%	81	%	81	%	81	%
Sports Development	207	1%	207	1%	207	1%	207	1%
Parks Development	799	3%	799	3%	829	3%	859	4%
Community Centres	825	4%	825	4%	777	3%	777	3%
Youth Ambition	453	2%	453	2%	453	2%	453	2%
Town Hall & Facilities	93	%	93	%	93	%	93	%
Culture	604	3%	564	2%	564	2%	524	2%
Community Safety	1,232	5%	1,162	5%	1,142	5%	1,142	5%
Localities Team	1,828	8%	1,828	8%	1,828	8%	1,828	8%
Direct Services	0	%	0	%	0	%	0	%
Building Planned Operations	0	%	0	%	0	%	0	%
Building - Responsive Operations	0	%	0	%	0	%	0	%
Off Street Parking	0	%	0	%	0	%	0	%
Waste & Recycling Domestic	0	%	0	%	0	%	0	%
Waste & Recycling Commercial	0	%	0	%	0	%	0	%
Engineering	0	%	0	%	0	%	0	%

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	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
Street Scenes	0	%	0	%	0	%	0	%
Motor Transport	0	%	0	%	0	%	0	%
Caretaking & Miscellaneous	0	%	0	%	0	%	0	%
Local Overheads	0	%	0	%	0	%	0	%
Direct Building Services Stores	0	%	0	%	0	%	0	%
Pest Control & Dog Wardens	0	%	0	%	0	%	0	%
Parks - DS	0	%	0	%	0	%	0	%
Oxford Direct Services	10,106	43%	9,929	42%	10,051	42%	10,437	43%
Parking Management	(2,954)	(13%)	(3,115)	(13%)	(2,977)	(13%)	(2,583)	(11%)
Domestic Waste	5,027	22%	5,011	21%	4,995	21%	4,987	21%
Street Cleansing	4,308	19%	4,308	18%	4,308	18%	4,308	18%
Parks & Open Spaces	3,628	16%	3,628	15%	3,628	15%	3,628	15%
Pest Control	95	%	95	%	95	%	95	%
Total Portfolio Budget	22,370	96%	21,640	92%	20,883	88%	20,737	86%
Below the line								
Corporate Accounts	843	4%	1,299	6%	2,952	12%	3,446	14%
Contingencies	160	1%	189	1%	243	1%	176	1%
Net Expenditure Budget	23,372	100%	23,127	98%	24,078	101%	24,359	101%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	(91)	(%)	378	2%	(352)	(1%)	(239)	(1%)
Net Budget Requirement	23,281	100%	23,506	100%	23,726	100%	24,119	100%
Financed by	(23,281)	(100%)	(23,506)	(100%)	(23,726)	(100%)	(24,119)	(100%)
Revenue Support Grant	(630)	(3%)	0	%	0	%	0	%
Business Rates retention	(8,170)	(35%)	(8,187)	(35%)	(8,193)	(35%)	(8,498)	(35%)
New Homes Bonus	(1,275)	(5%)	(1,699)	(7%)	(1,504)	(6%)	(1,170)	(5%)
Council tax	(13,379)	(57%)	(13,791)	(59%)	(14,201)	(60%)	(14,622)	(61%)
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)	(%)