

APPENDIX 1

OXFORD CITY COUNCILS GENERAL FUND REVENUE BUDGET 2019/20 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS

	Recommended Budget 2019/20		Proposed Budget 2020/21		Proposed Budget 2021/22		Proposed Budget 2022/23	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
ASSISTANT CHIEF EXECUTIVE	5,117	21%	5,067	21%	5,020	21%	5,020	20%
Assistant Chief Executive	204	1%	204	1%	157	1%	157	1%
Assistant Chief Exec	273	1%	273	1%	273	1%	273	1%
Communications	(18)	(%)	(18)	(%)	(18)	(%)	(18)	(%)
Policy & Partnerships	(51)	(%)	(51)	(%)	(98)	(%)	(98)	(%)
Housing Services	4,913	20%	4,863	20%	4,863	20%	4,863	20%
Community Housing & Strategy	693	3%	693	3%	693	3%	693	3%
Housing Needs	3,565	15%	3,515	15%	3,515	15%	3,515	14%
Property Services	656	3%	656	3%	656	3%	656	3%
Office Accommodation	0	%	0	%	0	%	0	%
REGENERATION & ECONOMY	(8,535)	(35%)	(8,543)	(36%)	(8,326)	(35%)	(8,277)	(34%)
Regeneration & Economy	(8,535)	(35%)	(8,543)	(36%)	(8,326)	(35%)	(8,277)	(34%)
Partnership Team	505	2%	480	2%	330	1%	330	1%
Commercial Property	(9,594)	(40%)	(9,577)	(40%)	(9,210)	(38%)	(9,161)	(37%)
Property Support Services	140	1%	178	1%	178	1%	178	1%
Development Team	414	2%	376	2%	376	2%	376	2%
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,242	18%	3,990	17%	3,921	16%	3,856	16%
Business Improvement	399	2%	75	%	65	%	55	%
Transformation Projects	1	%	1	%	1	%	1	%
Business Improvement & Performance	(473)	(2%)	(473)	(2%)	(473)	(2%)	(473)	(2%)
Technology	476	2%	204	1%	249	1%	294	1%
Customer Services	130	1%	98	%	43	%	(12)	(%)
Human Resources & Organisational Development	264	1%	244	1%	244	1%	244	1%
Welfare Reform Team	170	1%	177	1%	200	1%	200	1%
Welfare Reform	170	1%	177	1%	200	1%	200	1%
Financial Services	3,315	14%	3,360	14%	3,278	14%	3,223	13%
Accountancy	38	%	38	%	38	%	38	%
Corporate Finance	(62)	(%)	(62)	(%)	(62)	(%)	(62)	(%)
Investigations	194	1%	183	1%	176	1%	176	1%
Procurement & Payments	54	%	54	%	54	%	54	%
Revenues & Benefits	3,096	13%	3,152	13%	3,077	13%	3,022	12%
Incomes	(5)	(%)	(5)	(%)	(5)	(%)	(5)	(%)
Law & Governance	358	1%	378	2%	378	2%	378	2%
Committees & Members Services	(1)	(%)	(1)	(%)	(1)	(%)	(1)	(%)
Election Services	388	2%	438	2%	438	2%	438	2%
Legal Services	30	%	(0)	(%)	(0)	(%)	(0)	(%)
Executive Support	(59)	(%)	(59)	(%)	(59)	(%)	(59)	(%)
SUSTAINABLE CITY	23,422	97%	22,173	93%	21,440	89%	20,389	83%
Planning, Sustainable Development & Regulatory Services	4,246	18%	3,439	14%	3,363	14%	3,297	13%
Development	843	3%	203	1%	193	1%	183	1%
Support Services	278	1%	278	1%	278	1%	278	1%
Information Services	(9)	(%)	(9)	(%)	(9)	(%)	(9)	(%)
Spatial Development	1,110	5%	1,110	5%	1,110	5%	1,110	5%
Environmental Health	1,017	4%	964	4%	909	4%	853	3%
Environmental Quality	415	2%	355	1%	355	1%	355	1%
Energy & Natural Resources	271	1%	271	1%	271	1%	271	1%
Smart, Sustainable Cities	321	1%	267	1%	256	1%	256	1%
Community Services	7,798	32%	7,593	32%	7,533	31%	7,508	31%
Leisure Management	1,813	8%	1,803	8%	1,778	7%	1,778	7%
Oxford Sport & Physical Activity	74	%	74	%	74	%	74	%
Sports Development	212	1%	212	1%	212	1%	212	1%
Parks Development	829	3%	838	4%	868	4%	868	4%
Community Centres	831	3%	783	3%	783	3%	783	3%
Youth Ambition	448	2%	448	2%	448	2%	448	2%
Town Hall & Facilities	85	%	5	%	(20)	(%)	(45)	(%)
Culture	643	3%	587	2%	547	2%	547	2%
Community Safety	1,025	4%	1,005	4%	1,005	4%	1,005	4%
Localities Team	1,837	8%	1,837	8%	1,837	8%	1,837	7%
Oxford Direct Services	11,379	47%	11,142	47%	10,545	44%	9,585	39%
Parking Management	(2,001)	(8%)	(1,884)	(8%)	(2,031)	(8%)	(2,031)	(8%)
Domestic Waste	5,484	23%	5,265	22%	5,118	21%	5,118	21%
Street Cleansing	5,850	24%	5,877	25%	5,879	24%	5,726	23%
Parks & Open Spaces	3,507	15%	3,575	15%	3,630	15%	3,789	15%
Pest Control	248	%	248	1%	248	1%	248	1%

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Motor Transport	(322)	(1%)	(322)	(1%)	(322)	(1%)	(322)	(1%)
Overheads & Profit	(1,387)	(6%)	(1,617)	(7%)	(1,977)	(8%)	(2,943)	(12%)
Total Portfolio Budget	24,246	100%	22,686	95%	22,054	92%	20,987	86%
Below the line								
Corporate Accounts	(2,026)	(8%)	(1,810)	(8%)	(2,634)	(11%)	(2,924)	(12%)
Contingencies	1,728	7%	3,262	14%	4,921	21%	6,430	26%
Net Expenditure Budget	23,949	99%	24,138	101%	24,342	101%	24,494	100%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	227	1%	(291)	(1%)	(338)	(1%)	0	%
Net Budget Requirement	24,175	100%	23,847	100%	24,003	100%	24,494	100%
Financed by	(24,175)	(100%)	(23,847)	(100%)	(24,004)	(100%)	(24,494)	(100%)
Revenue Support Grant	0	%	0	%	0	%	0	%
Business Rates retention	(9,263)	(38%)	(8,711)	(37%)	(8,769)	(37%)	(8,827)	(36%)
New Homes Bonus	(955)	(4%)	(760)	(3%)	(426)	(2%)	(413)	(2%)
Council tax	(14,187)	(59%)	(14,607)	(61%)	(15,039)	(63%)	(15,484)	(63%)
Less Parish Precept	230	1%	230	1%	230	1%	230	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)	(%)