

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	5,342	22%	5,292	22%	5,245	22%	5,245	21%
Assistant Chief Executive	257	1%	257	1%	210	1%	210	1%
Assistant Chief Exec	257	1%	257	1%	257	1%	257	1%
Communications	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Policy & Partnerships	(0)	(%)	(0)	(%)	(47)	(%)	(47)	(%)
Housing Services	5,086	21%	5,035	21%	5,035	21%	5,035	21%
Community Housing & Strategy	695	3%	695	3%	695	3%	695	3%
Housing Needs	3,687	15%	3,637	15%	3,637	15%	3,637	15%
Property Services	703	3%	703	3%	703	3%	703	3%
Office Accommodation	0	%	0	%	0	%	0	%
REGENERATION & ECONOMY	(8,592)	(36%)	(8,600)	(36%)	(8,383)	(35%)	(8,334)	(34%)
Regeneration & Economy	(8,592)	(36%)	(8,600)	(36%)	(8,383)	(35%)	(8,334)	(34%)
Partnership Team	513	2%	488	2%	338	1%	338	1%
Commercial Property	(9,366)	(39%)	(9,349)	(39%)	(8,982)	(37%)	(8,933)	(36%)
Property Support Services	(153)	(1%)	(115)	(%)	(115)	(%)	(115)	(%)
Development Team	414	2%	376	2%	376	2%	376	2%
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,667	19%	4,415	19%	4,346	18%	4,281	17%
Business Improvement	604	2%	280	1%	270	1%	260	1%
Transformation Projects	0	%	0	%	0	%	0	%
Business Improvement & Performance	1	%	1	%	1	%	1	%
Technology	243	1%	(29)	(%)	16	%	61	%
Customer Services	(0)	(%)	(32)	(%)	(87)	(%)	(142)	(1%)
Human Resources & Organisational Development	359	1%	339	1%	339	1%	339	1%
Financial Services	3,665	15%	3,717	16%	3,658	15%	3,603	15%
Accountancy	0	%	0	%	0	%	0	%
Corporate Finance	0	%	0	%	0	%	0	%
Investigations	217	1%	206	1%	199	1%	199	1%
Procurement & Payments	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Revenues & Benefits	3,265	14%	3,321	14%	3,246	14%	3,191	13%
Incomes	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Welfare Reform	183	1%	190	1%	213	1%	213	1%
Law & Governance	399	2%	419	2%	419	2%	419	2%
Committees & Members Services	0	%	0	%	0	%	0	%
Election Services	397	2%	447	2%	447	2%	447	2%
Legal Services	(0)	(%)	(30)	(%)	(30)	(%)	(30)	(%)
Executive Support	2	%	2	%	2	%	2	%
SUSTAINABLE CITY	23,340	97%	22,091	93%	21,358	89%	20,307	83%
Planning	1,712	7%	1,072	4%	1,062	4%	1,052	4%
Development	293	1%	(347)	(1%)	(357)	(1%)	(367)	(2%)
Support Services	268	1%	268	1%	268	1%	268	1%
Information Services	0	%	0	%	0	%	0	%
Spatial Development	1,152	5%	1,152	5%	1,152	5%	1,152	5%
Environmental Sustainability	1,039	4%	925	4%	914	4%	914	4%
Environmental Quality	428	2%	368	2%	368	2%	368	2%
Energy & Natural Resources	280	1%	280	1%	280	1%	280	1%
Smart, Sustainable Cities	330	1%	276	1%	265	1%	265	1%
Community Services	6,815	28%	6,629	28%	6,569	27%	6,544	27%
Leisure Management	1,821	8%	1,811	8%	1,786	7%	1,786	7%
Oxford Sport & Physical Activity	0	%	0	%	0	%	0	%
Sports Development	224	1%	224	1%	224	1%	224	1%
Parks Development	836	3%	845	4%	875	4%	875	4%
Community Centres	871	4%	823	3%	823	3%	823	3%
Youth Ambition	458	2%	458	2%	458	2%	458	2%
Town Hall & Facilities	105	%	25	%	0	%	(25)	(%)
Culture	665	3%	609	3%	569	2%	569	2%
Localities Team	1,834	8%	1,834	8%	1,834	8%	1,834	7%
Regulatory & Community Safety	2,208	9%	2,135	9%	2,080	9%	2,024	8%
Regulatory	1,102	5%	1,049	4%	994	4%	938	4%
Community Safety	1,106	5%	1,086	5%	1,086	5%	1,086	4%

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	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
Oxford Direct Services	11,566	48%	11,329	48%	10,732	45%	9,772	40%
Parking Management	(1,977)	(8%)	(1,860)	(8%)	(2,007)	(8%)	(2,007)	(8%)
Domestic Waste	5,684	24%	5,465	23%	5,318	22%	5,318	22%
Street Cleansing	5,875	24%	5,902	25%	5,904	25%	5,751	23%
Parks & Open Spaces	3,604	15%	3,672	15%	3,727	16%	3,886	16%
Pest Control	254	1%	254	1%	254	1%	254	1%
Motor Transport	(322)	(1%)	(322)	(1%)	(322)	(1%)	(322)	(1%)
Overheads & Profit	(1,551)	(6%)	(1,781)	(7%)	(2,141)	(9%)	(3,107)	(13%)
Total Portfolio Budget	24,757	102%	23,198	97%	22,566	94%	21,499	88%
Below the line								
Corporate Accounts	(1,933)	(8%)	(1,717)	(7%)	(2,540)	(11%)	(2,830)	(12%)
Contingencies	1,108	5%	2,642	11%	4,302	18%	5,811	24%
Net Expenditure Budget	23,933	99%	24,122	101%	24,327	101%	24,479	100%
General Fund Working Balances								
Transfer to / (from) General Fund Working Balances	234	1%	(291)	(1%)	(339)	(1%)	(1)	(%)
Net Budget Requirement	24,167	100%	23,831	100%	23,988	100%	24,478	100%
Financed by	(24,167)	(100%)	(23,831)	(100%)	(23,988)	(100%)	(24,479)	(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	(962)	(4%)	(760)	(3%)	(426)	(2%)	(413)	(2%)
Council tax	(14,202)	(59%)	(14,621)	(61%)	(15,053)	(63%)	(15,498)	(63%)
Less Parish Precept	260	1%	260	1%	260	1%	260	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)	(%)