

Table 1: Revenue Budget 2016-17	Approved Budget 2015-16 £000	Draft Budget 2016-17 Proposed Budget £000	Movement £000	Movement %
Community and Environment				
Community Services	5,557	4,931	(626)	(11)
Environmental Services	4,444	4,919	475	11
Community & Environment Directorate Total	10,001	9,850	(151)	(2)
Development				
Strategic Planning and the Economy	700	1,195	495	71
Public Protection / Development Management	483	261	(222)	(46)
Regeneration and Housing	1,801	1,642	(159)	(9)
Development Directorate Total	2,984	3,098	114	4
Resources				
Transformation	2,455	2,659	204	8
Finance and Procurement	824	1,142	318	39
Law and Governance	909	990	81	9
Resources Directorate Total	4,188	4,791	603	14
Bicester Regeneration Programme	(311)	1,163	1,474	(474)
Chief Executive	410	417	7	2
NET COST OF SERVICES	17,272	19,319	2,047	13
Transfers to/from Reserves NHB	1,461	2,030	569	39
Transfers to/from reserves	124	(1,705)	(1,829)	(1,410)
Transfers to General Fund Balance	0	417	417	0
Interest due on debt	159	25	(134)	(84)
Interest on Investments	0	(175)	(175)	0
Superannuation	1,781	1,847	66	4
Depreciation adjustment	(4,000)	(4,002)	(2)	0
NET BUDGET REQUIREMENT	16,797	17,756	959	6
FUNDING				
Business Rates Baseline	(3,466)	(3,499)	(33)	1
Revenue Support Grant	(2,629)	(1,850)	779	(30)
Formula grant equivalent	(6,095)	(5,349)	746	(12)
Transfer to Parish Councils for CTRS	349	349	0	0
Transfer Homelessness Grant	101	0	(101)	(100)
Council Tax Compensation Grant	(63)	0	63	(100)
Collection Fund	(233)	(180)	53	(23)
New Homes Bonus	(2,712)	(3,682)	(970)	36
Business Rates				
S31 Grant	(1,135)	(860)	275	(24)
Growth above baseline	(600)	(1,020)	(420)	70
Pooling	(450)	(900)	(450)	100
	(10,838)	(11,642)	(804)	7
Council Tax Income	(5,959)	(6,114)	(155)	3
TOTAL INCOME	(16,797)	(17,756)	(959)	6
(Surplus) / Deficit	0	0	0	0
Tax Base	48,253	49,506		
Band D Council Tax	£123.50	£123.50	£0.00	0
% increase in Council Tax	0%	0%		

Analysis of Budget Movements	Movement £000
Community and Environment	
Employees costs	(144)
Customer Services Business Case	(31)
Public Protection & Community Development Business Case	(118)
Sports income	(40)
CCTV monitoring	(17)
Leisure contract benchmarking savings	(276)
Community Services Total	(626)
Employees costs	404
Landscape maintenance contract costs	95
Vehicle Maintenance and MOTs	14
Waste, Recycling and Cleansing	(50)
Other small variances	12
Environmental Services Total	475
Community and Environment Directorate Total	98
Development	
Local Plans & Policy - met from reserve	370
Employees costs	5
Economic Growth Business Case	88
Transport Business Case	25
Local Plans & Policy - grants removed	7
Strategic Planning and the Economy Total	495
Employees costs	148
Salaries funded from reserves	98
Planning Fees	(500)
Other small variances	32
Public Protection and Development control Total	(222)
Employees costs	(34)
Premises Insurance centralised	(164)
Homelessness grant removed	101
Security savings	(12)
Pioneer square savings	(16)
Other small variances	(34)
Regeneration and Housing Total	(159)
Development Directorate Total	114

Analysis of Budget Movements	Movement £000
Resources	
Employees costs	194
Communications Business Case	6
Other small variances	4
Transformation Total	204
Employees costs	14
Finance and Procurement Business Case savings	(7)
Premises Insurance centralised	275
Graven Hill contributions	(38)
Housing Benefit admin grant reduced	89
Other small variances	(15)
Finance and Procurement Total	318
Employees costs	81
Law and Governance Total	81
Resources Directorate Total	603
Employees costs	103
Eco Town project funded from reserves	324
Garden town project funded from reserves	638
Bicester project funded from reserves	148
Salary adjustments including inflation and increments	217
Other small variances	44
Bicester Regeneration Programme	1,474
Employees costs	7
Chief Executive Total	7
NET COST OF SERVICES	2,047