



Detailed Revenue Budget 2015/16

January 2015

**Draft Revenue Budget 2015/16
Summary**

		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
		£000	£000	£000	£000	£000	£000	£000	£000
Children, Education & Families	Expenditure	444,982	-24,282	502	-1,056	-924	4,692	2,675	426,589
	Recharge Income	-1,576	751	0	0	0	0	-110	-935
	DSG income (*)	-292,502	24,362	0	0	0	0	-1,996	-270,136
	Grant income	-21,057	-2,828	0	0	0	0	1,246	-22,639
	Other Income	-27,229	1,271	-1	0	0	0	-61	-26,020
		102,618	-726	501	-1,056	-924	4,692	1,754	106,859
Social & Community Services	Expenditure	245,292	2,886	1,063	-16,503	-3,179	2,527	-1,920	230,166
	Recharge Income	-8,627	-2,227	0	0	0	0	0	-10,854
	Grant income	0	0	0	0	0	0	0	0
	Other Income	-21,941	-439	-41	19,985	-8,070	-94	1	-10,599
		214,724	220	1,022	3,482	-11,249	2,433	-1,919	208,713
Environment & Economy	Expenditure	177,686	-1,000	2,316	0	-9,898	-991	-2,489	165,624
	Recharge Income	-74,891	304	0	0	0	-250	8,763	-66,074
	Grant income	-5,449	-104	0	0	0	0	-2,771	-8,324
	Other Income	-15,814	1,056	-185	0	-230	342	-2	-14,833
		81,532	256	2,131	0	-10,128	-899	3,501	76,393
Chief Executive's Office (including Cultural Services)	Expenditure	34,978	2,821	179	0	-210	-1,005	-2,868	33,895
	Recharge Income	-10,883	-275	0	0	0	0	1,679	-9,479
	Grant income	0	-642	0	0	0	0	-50	-692
	Other Income	-3,347	-1,397	-57	0	-70	-200	79	-4,992
		20,748	507	122	0	-280	-1,205	-1,160	18,732
Public Health	Expenditure	26,846	-156	0	4,333	0	0	0	31,023
	Recharge Income	-493	66	0	0	0	0	0	-427
	Grant income	-26,086	0	0	-4,333	0	0	0	-30,419
	Other Income	-267	90	0	0	0	0	0	-177
		0	0	0	0	0	0	0	0
Strategic Measures and Contributions to/from Reserves	Expenditure	44,458	-257	0	0	-1,429	0	-4,902	37,870
	Recharge Income	-2,581	0	0	0	-866	0	794	-2,653
	Grant income	-14,832	0	0	-128	-555	0	0	-15,515
	Other Income	-16,384	0	0	0	4,747	0	4,364	-7,273
		10,661	-257	0	-128	1,897	0	256	12,429
Net Operating Budget		430,283	0	3,776	2,298	-20,684	5,021	2,432	423,126

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		£000	£000	£000	£000	£000	£000	£000	£000
General Government Grant	Grant income	-117,013	0	0	0	0	0	18,096	-98,917
Business Rates from District Councils	Other Income	-28,607	0	0	0	0	0	-252	-28,859
Collection Fund Surpluses/Deficits	Other Income	-6,929	0	0	0	0	0	-168	-7,097
COUNCIL TAX REQUIREMENT		277,734	0	3,776	2,298	-20,684	5,021	20,108	288,253
	Expenditure	974,242	-19,988	4,060	-13,226	-15,640	5,223	-9,504	925,167
	Recharge Income	-99,051	-1,381	0	0	-866	-250	11,126	-90,422
	DSG income (*)	-292,502	24,362	0	0	0	0	-1,996	-270,136
	Grant income	-184,437	-3,574	0	-4,461	-555	0	16,521	-176,506
	Other Income	-120,518	581	-284	19,985	-3,623	48	3,961	-99,850
COUNCIL TAX REQUIREMENT		277,734	0	3,776	2,298	-20,684	5,021	20,108	288,253

(*) Notes

1. DSG = Dedicated Schools Grant.
2. The DSG and grant income budgets reflect the latest estimates for grant allocations in 2015/16. For CEF further changes will be required to reflect revised pupil numbers and academy conversions.
3. The presentation of the directorate pages has been updated to reflect a technical change to non-negotiable support service recharges and Corporate and Democratic Core to show more clearly the budgets controllable by directorates

References to the "Service and Resource Planning: Service Analysis 2014/15" publication have been added throughout this document to show the movement from 2014/15 to 2015/16.

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Children, Education & Families

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
CEF1	CEF1	<u>EDUCATION & EARLY INTERVENTION</u>									
CEF1-1	CEF1-1	Management & Central Costs (including admin and support service recharges)	expenditure recharge Income DSG income grant income income	12,417 0 -424 0 0	-39 0 0 0 0	33 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-463 0 0 0 0	-8,988 0 0 0 0	2,960 0 -424 0 0
				11,993	-39	33	0	0	-463	-8,988	2,536
CEF1-2	CEF1-2	Additional & Special Educational Needs	expenditure recharge Income DSG income grant income income	30,632 -111 -27,718 0 -532	1,897 -2 -1,784 0 -111	25 0 0 0 0	-459 0 0 0 0	0 0 0 0 0	0 0 0 0 0	25 0 0 0 0	32,120 -113 -29,502 0 -643
				2,271	0	25	-459	0	0	25	1,862
CEF1-3	CEF1-3	Early Intervention	expenditure recharge Income DSG income grant income income	19,750 -53 -2,430 0 -410	-100 0 0 0 35	97 0 0 0 0	0 0 0 0 0	-499 0 0 0 0	-1,006 0 0 0 0	-251 0 0 0 0	17,991 -53 -2,430 0 -375
				16,857	-65	97	0	-499	-1,006	-251	15,133
CEF1-4	CEF1-4	Education	expenditure recharge Income DSG income grant income income	14,128 -875 -6,646 -1,307 -3,103	-3,134 263 590 642 1,347	28 0 0 0 0	0 0 0 0 0	-175 0 0 0 0	-2 0 0 0 0	222 -106 0 0 -74	11,067 -718 -6,056 -665 -1,830
				2,197	-292	28	0	-175	-2	42	1,798

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Children, Education & Families

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
CEF1-5	CEF1-5	School Organisation & Planning (Including Home to School Transport recharge)	expenditure	21,344	-187	4	0	0	0	300	21,461
			recharge Income	-8	-126	0	0	0	0	-4	-138
			DSG income	-6,189	0	0	0	0	0	0	-6,189
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				15,147	-313	4	0	0	0	296	15,134
		SUBTOTAL EDUCATION & EARLY INTERVENTION		48,465	-709	187	-459	-674	-1,471	-8,876	36,463
CEF2	CEF2	<u>CHILDREN'S SOCIAL CARE</u>									
CEF2-1	CEF2-1	Management & Central Costs (including admin and support service recharges)	expenditure	7,919	-368	31	0	0	-165	-3,648	3,769
			recharge Income	-37	0	0	0	0	0	0	-37
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				7,882	-368	31	0	0	-165	-3,648	3,732
CEF2-2	CEF2-2	Corporate Parenting	expenditure	14,953	130	90	-597	0	896	-99	15,373
			recharge Income	-60	0	0	0	0	0	0	-60
			DSG income	0	0	0	0	0	0	0	0
			grant income	-180	0	0	0	0	0	180	0
			income	-48	0	0	0	0	0	0	-48
				14,665	130	90	-597	0	896	81	15,265
CEF2-3	CEF2-3	Social Care	expenditure	19,724	317	89	0	-200	5,449	2,926	28,305
			recharge Income	-369	0	0	0	0	0	0	-369
			DSG income	-1,770	0	0	0	0	0	0	-1,770
			grant income	-800	50	0	0	0	0	-109	-859
			income	-300	0	-1	0	0	0	0	-301
				16,485	367	88	0	-200	5,449	2,817	25,006
CEF2-4	CEF2-4	Safeguarding	expenditure	1,159	1	9	0	0	-2	11	1,178
			recharge Income	-53	0	0	0	0	0	0	-53
			DSG income	-64	0	0	0	0	0	0	-64
			grant income	0	0	0	0	0	0	0	0
			income	-94	0	0	0	0	0	0	-94
				948	1	9	0	0	-2	11	967

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Children, Education & Families

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
CEF2-5	CEF2-5	Services for Disabled Children	expenditure	6,956	-147	36	0	0	-2	410	7,253
			recharge Income	-10	0	0	0	0	0	0	-10
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				6,946	-147	36	0	0	-2	410	7,243
CEF2-6	CEF2-6	Youth Offending Service	expenditure	1,504	106	14	0	-50	-2	-60	1,512
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	-636	-112	0	0	0	0	68	-680
			income	-347	0	0	0	0	0	14	-333
				521	-6	14	0	-50	-2	22	499
		SUBTOTAL CHILDREN'S SOCIAL CARE		47,447	-23	268	-597	-250	6,174	-307	52,712
CEF3	CEF3	<u>CHILDREN, EDUCATION & FAMILIES</u> <u>(CEF) CENTRAL COSTS</u>									
CEF3-1	CEF3-1	Management, Admin & Central Support Service Recharges	expenditure	845	0	4	0	0	-1	-361	487
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				845	0	4	0	0	-1	-361	487
CEF3-2	CEF3-2	Premature Retirement Compensation (PRC)	expenditure	3,822	0	38	0	0	0	56	3,916
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				3,822	0	38	0	0	0	56	3,916

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				£000	£000	£000	£000	£000	£000	£000	£000
CEF4-5	CEF4-5	Capitalised Repairs & Maintenance	expenditure	3,728	0	0	0	0	0	0	3,728
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	-3,728	0	0	0	0	0	0	-3,728
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
		SUBTOTAL SCHOOLS		534	6	4	0	0	-10	6	540
			expenditure	444,982	-24,282	502	-1,056	-924	4,692	-12,877	411,037
			recharge Income	-1,576	751	0	0	0	0	-110	-935
			DSG income	-292,502	24,362	0	0	0	0	2,320	-265,820
			grant income	-21,057	-2,828	0	0	0	0	1,246	-22,639
			income	-27,229	1,271	-1	0	0	0	-61	-26,020
		BUDGET CONTROLLABLE BY DIRECTORATE		102,618	-726	501	-1,056	-924	4,692	-9,482	95,623
		Non Negotiable Support Service Recharges	expenditure	0	0	0	0	0	0	15,552	15,552
			support service	0	0	0	0	0	0	0	0
			recharge income	0	0	0	0	0	0	-4,316	-4,316
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
		TOTAL NON NEGOTIABLE SUPPORT SERVICE RECHARGE		0	0	0	0	0	0	11,236	11,236
			expenditure	444,982	-24,282	502	-1,056	-924	4,692	2,675	426,589
			recharge Income	-1,576	751	0	0	0	0	-110	-935
			DSG income	-292,502	24,362	0	0	0	0	-1,996	-270,136
			grant income	-21,057	-2,828	0	0	0	0	1,246	-22,639
			income	-27,229	1,271	-1	0	0	0	-61	-26,020
		DIRECTORATE TOTAL		102,618	-726	501	-1,056	-924	4,692	1,754	106,859

Draft Revenue Budget 2015/16
Social & Community Services

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
SCS1	SCS1	ADULT SOCIAL CARE									
SCS1-1	SCS1-1	<u>Older People</u>									
SCS1-1E, SCS1-1A	SCS1-1E, SCS1-1A	Pooled Budget Contributions	Expenditure	92,256	261	695	-17,759	-2,390	-1,834	1	71,230
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				92,256	261	695	-17,759	-2,390	-1,834	1	71,230
SCS1-1BCD	SCS1-1BCD	Income	Expenditure	0	257	0	0	0	-200	0	57
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	-11,985	0	0	19,985	-8,000	0	0	0
				-11,985	257	0	19,985	-8,000	-200	0	57
		Subtotal Older People		80,271	518	695	2,226	-10,390	-2,034	1	71,287
SCS1-2	SCS1-2	Learning Disabilities									
SCS1-2ABDE	SCS1-2ABDE	Learning Disabilities Non Pool Services	Expenditure	6,065	811	59	1,287	0	-135	-1,290	6,797
			Recharge Income	-5,828	-577	0	0	0	0	0	-6,405
			Other income	-5,409	-72	0	0	0	0	0	-5,481
				-5,172	162	59	1,287	0	-135	-1,290	-5,089
SCS1-2C	SCS1-2C	Pooled Budget Contribution	Expenditure	67,677	408	0	0	600	5,268	0	73,953
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				67,677	408	0	0	600	5,268	0	73,953
		Subtotal Learning Disabilities		62,505	570	59	1,287	600	5,133	-1,290	68,864
SCS1-3	SCS1-3	Mental Health									
SCS1-3A	SCS1-3A	Non-Pool Services	Expenditure	2,568	-1,718	0	0	0	0	-1	849
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				2,568	-1,718	0	0	0	0	-1	849
SCS1-3B	SCS1-3B	Pooled Budget Contributions	Expenditure	6,470	1,940	0	-89	0	0	1	8,322
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	-263	0	0	0	0	0	0	-263
				6,207	1,940	0	-89	0	0	1	8,059
		Subtotal Mental Health		8,775	222	0	-89	0	0	0	8,908

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Social & Community Services

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				£000	£000	£000	£000	£000	£000	£000	£000
SCS1-4	SCS1-4	Services For All Client Groups									
SCS1-4A-M	SCS1-4A-M	Services For All Client Groups	Expenditure	5,831	926	35	8	0	-85	0	6,715
			Recharge Income	-264	-1,818	0	0	0	0	0	-2,082
			Grant income	0	0	0	0	0	0	0	0
			Other income	-1,343	-355	-26	0	0	0	0	-1,724
				4,224	-1,247	9	8	0	-85	0	2,909
SCS1-4I	SCS1-4I	Housing Related Support	Expenditure	3,893	0	0	0	-1,000	0	0	2,893
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				3,893	0	0	0	-1,000	0	0	2,893
		Subtotal Services for All Client Groups		8,117	-1,247	9	8	-1,000	-85	0	5,802
SCS1-5	SCS1-5	Physical Disabilities									
SCS1-5A	SCS1-5A	Pooled Budget Contribution	Expenditure	11,903	224	0	0	-100	0	0	12,027
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				11,903	224	0	0	-100	0	0	12,027
SCS1-5B	SCS1-5B	Income	Expenditure	0	0	0	0	0	0	0	0
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	-657	0	0	0	0	0	0	-657
				-657	0	0	0	0	0	0	-657
		Subtotal Physical Disabilities		11,246	224	0	0	-100	0	0	11,370
SCS1-6	SCS1-6	Adult Social Care Recharges									
SCS1-6	SCS1-6	Adult Social Care Recharges	Expenditure	9,435	0	1	0	0	0	-9,291	145
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				9,435	0	1	0	0	0	-9,291	145
		Subtotal Adult Social Care Recharges		9,435	0	1	0	0	0	-9,291	145
		SUBTOTAL ADULT SOCIAL CARE		180,349	287	764	3,432	-10,890	3,014	-10,580	166,376

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Social & Community Services

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				£000	£000	£000	£000	£000	£000	£000	£000
SCS2	SCS3	<u>JOINT COMMISSIONING</u>									
SCS2-1 to SCS2-5	SCS3-1 to SCS3-5	Joint Commissioning	Expenditure	8,286	-195	60	50	0	-135	-1,446	6,620
			Recharge Income	-2,531	168	0	0	0	0	0	-2,363
			Other income	-162	-11	-3	0	0	-89	0	-265
				5,593	-38	57	50	0	-224	-1,446	3,992
SCS2-6	SCS3-6	Oxfordshire Support Fund	Expenditure	444	0	0	0	0	0	0	444
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				444	0	0	0	0	0	0	444
		SUBTOTAL JOINT COMMISSIONING		6,037	-38	57	50	0	-224	-1,446	4,436
		TOTAL ADULT SOCIAL CARE AND JOINT COMMISSIONING		186,386	249	821	3,482	-10,890	2,790	-12,026	170,812
SCS3	SCS2	<u>COMMUNITY SAFETY AND FIRE AND RESCUE</u>									
		<u>COMMUNITY SAFETY</u>									
SCS3-1	SCS2-1	Safer Communities <i>(budget to be moved for Council budget book)</i>	Expenditure	698	-35	2	0	-194	39	-50	460
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	-413	35	0	0	0	0	0	-378
				285	0	2	0	-194	39	-50	82
SCS3-2	SCS2-2	Gypsy & Traveller Services	Expenditure	1,050	-2	4	0	0	-9	-92	951
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	-1,050	0	-2	0	0	0	1	-1,051
				0	-2	2	0	0	-9	-91	-100
SCS3-3	SCS2-3	Trading Standards	Expenditure	2,387	35	16	0	-30	-126	-470	1,812
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	-196	-36	-2	0	-20	-5	0	-259
				2,191	-1	14	0	-50	-131	-470	1,553
		TOTAL COMMUNITY SAFETY		2,476	-3	18	0	-244	-101	-611	1,535

Draft Revenue Budget 2015/16
Social & Community Services

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
SCS4	SCS4	<u>FIRE AND RESCUE & EMERGENCY PLANNING</u>									
SCS4-1	SCS4-1	Fire & Rescue Service	Expenditure	25,954	-24	189	0	-65	-250	-2,973	22,831
			Recharge Income	-4	0	0	0	0	0	0	-4
			Other income	-463	0	-8	0	-50	0	0	-521
				25,487	-24	181	0	-115	-250	-2,973	22,306
SCS4-2	SCS4-2	Emergency Planning	Expenditure	375	-2	2	0	0	-6	-97	272
			Recharge Income	0	0	0	0	0	0	0	0
			Other income	0	0	0	0	0	0	0	0
				375	-2	2	0	0	-6	-97	272
		TOTAL FIRE AND RESCUE & EMERGENCY PLANNING		25,862	-26	183	0	-115	-256	-3,070	22,578
		TOTAL COMMUNITY SAFETY AND FIRE AND RESCUE		28,338	-29	201	0	-359	-357	-3,681	24,113
			Expenditure	245,292	2,886	1,063	-16,503	-3,179	2,527	-15,708	216,378
			Recharge Income	-8,627	-2,227	0	0	0	0	0	-10,854
			Grant income	0	0	0	0	0	0	0	0
			Other Income	-21,941	-439	-41	19,985	-8,070	-94	1	-10,599
		BUDGET CONTROLLABLE BY DIRECTORATE		214,724	220	1,022	3,482	-11,249	2,433	-15,707	194,925
		Non Negotiable Support Service Recharges	Expenditure	0	0	0	0	0	0	13,788	13,788
			support service recharge income	0	0	0	0	0	0	0	0
			Grant income	0	0	0	0	0	0	0	0
			Other Income	0	0	0	0	0	0	0	0
		TOTAL NON NEGOTIABLE SUPPORT SERVICE RECHARGES		0	0	0	0	0	0	13,788	13,788
			Expenditure	245,292	2,886	1,063	-16,503	-3,179	2,527	-1,920	230,166
			Recharge Income	-8,627	-2,227	0	0	0	0	0	-10,854
			Grant income	0	0	0	0	0	0	0	0
			Other Income	-21,941	-439	-41	19,985	-8,070	-94	1	-10,599
		DIRECTORATE TOTAL		214,724	220	1,022	3,482	-11,249	2,433	-1,919	208,713

Draft Revenue Budget 2015/16
Environment & Economy

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15 £000	Permanent Virements Agreed in 2014/15 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2015/16 £000
EE1	EE1	<u>STRATEGY & INFRASTRUCTURE</u>									
EE1-1 to EE1-5	EE1-1 to EE1-5	Strategy & Infrastructure	expenditure	10,628	-712	56	0	-650	897	691	10,910
			recharge income	-728	-41	0	0	0	-100	0	-869
			grant income	-535	-370	0	0	0	0	-685	-1,590
			income	-1,157	-6	-5	0	0	-418	0	-1,586
				8,208	-1,129	51	0	-650	379	6	6,865
EE1-6	EE1-6	Flood Defence Levy	expenditure	531	0	0	0	0	0	0	531
			recharge income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				531	0	0	0	0	0	0	531
EE1-7	EE1-7	Local Enterprise Partnership	expenditure	500	0	0	0	0	0	1,290	1,790
			recharge income	0	0	0	0	0	0	0	0
			grant income	-500	0	0	0	0	0	-1,290	-1,790
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
		SUBTOTAL STRATEGY & INFRASTRUCTURE		8,739	-1,129	51	0	-650	379	6	7,396
EE2	EE2	<u>COMMERCIAL SERVICES</u>									
EE2-1	EE2-1	Commercial Services Management (Previously called Commercial Management)	expenditure	-968	-301	12	0	-237	-10	219	-1,285
			recharge income	0	0	0	0	0	0	0	0
			income	-95	0	0	0	0	0	0	-95
				-1,063	-301	12	0	-237	-10	219	-1,380
EE2-2	EE2-2	Property & Procurement									
EE2-21	EE2-21	Property & Procurement Management (Previously called Operational Contract/Client Management)	expenditure	453	140	4	0	0	0	7	604
			recharge income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				453	140	4	0	0	0	7	604
EE2-22	EE2-22	Property & Facilities Management	expenditure	21,607	1,446	349	0	-1,437	675	-417	22,223
			recharge income	-23,209	-38	0	0	0	0	19,768	-3,479
			income	-572	0	-10	0	0	0	0	-582
				-2,174	1,408	339	0	-1,437	675	19,351	18,162

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Environment & Economy

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
EE2-23	EE2-23	Property Programme Office (Previously called Programme Management)	expenditure	593	0	13	0	0	0	0	606
			recharge income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
EE2-24		Procurement (New line - Previously in EE2-1)	expenditure	593	0	13	0	0	0	0	606
			recharge income	0	0	0	0	0	0	51	51
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	51	51
-	EE2-24A	Waste Management (Moved to EE2-51A)	expenditure	24,067	739	671	0	-659	500	-25,318	0
			recharge income	0	0	0	0	0	0	0	0
			income	-406	-723	-4	0	0	0	1,133	0
				23,661	16	667	0	-659	500	-24,185	0
-	EE2-24B	Supported Transport (Moved to EE2-51B)	expenditure	31,313	-2,523	363	0	-825	-100	-28,228	0
			recharge income	-17,177	2,251	0	0	0	0	14,926	0
			income	-1,414	253	-7	0	0	0	1,168	0
				12,722	-19	356	0	-825	-100	-12,134	0
-	EE2-25	Highways & Transport Contract & Performance Management (Moved to EE2-52)	expenditure	1,511	103	3	0	-100	0	-1,517	0
			recharge income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				1,511	103	3	0	-100	0	-1,517	0
EE2-2	EE2-2	Subtotal Property & Procurement		36,766	1,648	1,382	0	-3,021	1,075	-18,427	19,423
EE2-3	EE2-3	Asset Management									
EE2-31 to EE2-34	EE2-31 to EE2-35	Network & Asset Management (Excluding On/Off Street Parking and Park & Rides) - (Previously called Network & Asset Management)	expenditure	17,293	-251	525	0	-978	-1,450	-1,297	13,842
			recharge income	0	0	0	0	0	0	0	0
			income	-985	21	-18	0	-230	0	12	-1,200
				16,308	-230	507	0	-1,208	-1,450	-1,285	12,642
EE2-35	EE2-36	On/Off Street Parking and Park & Rides	expenditure	6,051	-1,292	91	0	0	0	0	4,850
			recharge income	0	0	0	0	0	0	0	0
			income	-6,852	1,292	-137	0	0	750	0	-4,947
				-801	0	-46	0	0	750	0	-97

Draft Revenue Budget 2015/16
Environment & Economy

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15 £000	Permanent Virements Agreed in 2014/15 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2015/16 £000
EE2-36	-	Countryside & Records <i>(Previously in EE2-31 to EE2-35 and EE2-4)</i>	expenditure	0	0	0	0	0	0	2,252	2,252
			recharge income	0	0	0	0	0	0	-12	-12
			grant income	0	0	0	0	0	0	-242	-242
			income	0	0	0	0	0	0	-31	-31
				0	0	0	0	0	0	1,967	1,967
EE2-3	EE2-3	Subtotal Asset Management		15,507	-230	461	0	-1,208	-700	682	14,512
EE2-4	EE2-4	Delivery <i>(Previously called Operations Delivery)</i>	expenditure	13,640	276	23	0	-389	-1,857	-2,256	9,437
			recharge income	-640	0	0	0	0	-150	12	-778
			grant income	-230	-12	0	0	0	0	242	0
			income	-221	-9	-3	0	0	-150	19	-364
				12,549	255	20	0	-389	-2,157	-1,983	8,295
EE2-5	EE2-5	Highways, Transport & Waste									
-	EE2-5	Integrated Transport Unit <i>(Moved to EE2-7)</i>	expenditure	0	2,656	16	0	0	0	-2,672	0
			recharge income	0	-2,061	0	0	0	0	2,061	0
			grant income	0	0	0	0	0	0	0	0
			income	0	-253	0	0	0	0	253	0
				0	342	16	0	0	0	-358	0
EE2-51A	-	Waste Management <i>(Moved from EE2-24A)</i>	expenditure	0	0	0	0	0	0	25,319	25,319
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	-1,133	-1,133
				0	0	0	0	0	0	24,186	24,186
EE2-51B	-	Supported Transport (including Integrated Transport Unit) <i>(Moved from EE2-24B and EE2-5)</i>	expenditure	0	0	0	0	0	0	31,705	31,705
			recharge income	0	0	0	0	0	0	-17,286	-17,286
			grant income	0	0	0	0	0	0	-796	-796
			income	0	0	0	0	0	0	-1,421	-1,421
				0	0	0	0	0	0	12,202	12,202
EE2-52	-	H&T Contract & Performance Mgt <i>(Moved from EE2-5)</i>	expenditure	0	0	0	0	0	0	1,454	1,454
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	1,454	1,454

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Environment & Economy

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
EE2-53	-	Area Stewards <i>(Moved from EE2-43)</i>	expenditure	0	0	0	0	0	0	1,301	1,301
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	1,301	1,301
EE2-5		Subtotal Highways, Transport & Waste		0	342	16	0	0	0	38,785	39,143
EE2-6	-	Major Infrastructure Delivery <i>(New line to be used in year)</i>	expenditure	0	0	0	0	0	0	0	0
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
		SUBTOTAL COMMERCIAL SERVICES		63,759	1,714	1,891	0	-4,855	-1,792	19,276	79,993
EE3	EE3	<u>OXFORDSHIRE CUSTOMER SERVICES</u>									
EE3-1	EE3-1	Management Team	expenditure	1,277	107	7	0	-129	-400	-361	501
			recharge income	-1,159	0	0	0	0	0	1,159	0
			income	-419	-7	0	0	0	160	0	-266
				-301	100	7	0	-129	-240	798	235
EE3-2	EE3-2	Education Support Services	expenditure	3,575	-28	0	0	0	0	-378	3,169
			recharge income	-3,178	28	0	0	0	0	0	-3,150
			income	-397	0	0	0	0	0	0	-397
				0	0	0	0	0	0	-378	-378
EE3-3	EE3-3	ICT	expenditure	16,247	-61	76	0	-2,300	159	-565	13,556
			recharge income	-15,437	325	0	0	0	0	14,138	-974
			income	-802	-325	0	0	0	0	0	-1,127
				8	-61	76	0	-2,300	159	13,573	11,455
EE3-4	EE3-4	Business Development	expenditure	9,119	143	21	0	-783	487	-5,905	3,082
			recharge income	-1,523	-71	0	0	0	0	1,246	-348
			income	0	0	0	0	0	0	0	0
				7,596	72	21	0	-783	487	-4,659	2,734
EE3-5	EE3-5	Customer Service Centre	expenditure	3,496	-41	26	0	-200	108	-450	2,939
			recharge income	-3,235	0	0	0	0	0	2,658	-577
			income	-261	-17	0	0	0	0	-1	-279
				0	-58	26	0	-200	108	2,207	2,083

Draft Revenue Budget 2015/16
Environment & Economy

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15 £000	Permanent Virements Agreed in 2014/15 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2015/16 £000
EE3-6	EE3-6	Human Resources (including Adult Learning)	expenditure	10,828	-917	27	0	-980	0	-2,389	6,569
			recharge income	-3,848	-89	0	0	0	0	2,966	-971
			grant income	-4,184	278	0	0	0	0	0	-3,906
			income	-990	475	-1	0	0	0	0	-516
				1,806	-253	26	0	-980	0	577	1,176
EE3-7	EE3-7	Operational Finance	expenditure	3,201	0	20	0	-231	0	-1,011	1,979
			recharge income	-3,273	0	0	0	0	0	3,027	-246
			income	-10	0	0	0	0	0	-1	-11
				-82	0	20	0	-231	0	2,015	1,722
EE3-8	EE3-8	Pensions, Insurance & Money Management (PIMM)	expenditure	2,724	-484	13	0	0	0	-886	1,367
			recharge income	-1,484	0	0	0	0	0	1,467	-17
			income	-1,233	355	0	0	0	0	0	-878
				7	-129	13	0	0	0	581	472
		SUBTOTAL OXFORDSHIRE CUSTOMER SERVICES		9,034	-329	189	0	-4,623	514	14,714	19,499
			expenditure	177,686	-1,000	2,316	0	-9,898	-991	-9,361	158,752
			recharge income	-74,891	304	0	0	0	-250	46,130	-28,707
			grant income	-5,449	-104	0	0	0	0	-2,771	-8,324
			income	-15,814	1,056	-185	0	-230	342	-2	-14,833
		BUDGET CONTROLLABLE BY DIRECTORATE		81,532	256	2,131	0	-10,128	-899	33,996	106,888
		Non Negotiable Support Service Recharges	expenditure	0	0	0	0	0	0	6,872	6,872
			support service recharge income	0	0	0	0	0	0	-37,367	-37,367
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
		TOTAL NON NEGOTIABLE SUPPORT SERVICE RECHARGES		0	0	0	0	0	0	-30,495	-30,495
			Expenditure	177,686	-1,000	2,316	0	-9,898	-991	-2,489	165,624
			Recharge Income	-74,891	304	0	0	0	-250	8,763	-66,074
			Grant income	-5,449	-104	0	0	0	0	-2,771	-8,324
			Other Income	-15,814	1,056	-185	0	-230	342	-2	-14,833
		DIRECTORATE TOTAL		81,532	256	2,131	0	-10,128	-899	3,501	76,393

Draft Revenue Budget 2015/16
Chief Executive's Office (including Cultural Services)

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16	
				£000	£000	£000	£000	£000	£000	£000	£000	
CEO1	CEO1	Chief Executive & Business Support	expenditure	1,104	261	5	0	-130	-315	-76	849	
			recharge income	-567	0	0	0	0	0	567	0	
			income	0	0	0	0	0	0	0	0	
				537	261	5	0	-130	-315	491	849	
CEO2	CEO2	Human Resources	expenditure	2,952	251	17	0	0	-306	-173	2,741	
			recharge income	-2,806	0	0	0	0	0	2,806	0	
			income	-3	0	0	0	0	0	0	-3	
				143	251	17	0	0	-306	2,633	2,738	
CEO3	CEO3	Corporate Finance & Internal Audit	expenditure	3,951	43	34	0	0	-83	-348	3,597	
			recharge income	-3,382	0	0	0	0	0	3,095	-287	
			grant income	0	0	0	0	0	0	0	-50	
			income	-323	-43	-2	0	0	0	0	0	-368
				246	0	32	0	0	-83	2,697	2,892	
CEO4	CEO4	Law & Culture	expenditure	21,802	2,527	114	0	-63	-280	-6,193	17,907	
			recharge income	-2,758	-275	0	0	0	0	1,095	-1,938	
			grant income	0	-642	0	0	0	0	0	0	-642
			income	-3,021	-1,354	-55	0	-70	-200	79	-4,621	
				16,023	256	59	0	-133	-480	-5,019	10,706	
CEO5	CEO5	Policy	expenditure	1,508	-261	9	0	-17	-21	-332	886	
			recharge income	-1,370	0	0	0	0	0	1,370	0	
			income	0	0	0	0	0	0	0	0	
				138	-261	9	0	-17	-21	1,038	886	
CEO6	CEO6	Corporate & Democratic Core	expenditure	3,661	0	0	0	0	0	-3,582	79	
			recharge income	0	0	0	0	0	0	0	0	
			income	0	0	0	0	0	0	0	0	
				3,661	0	0	0	0	-3,582	79		
			expenditure	34,978	2,821	179	0	-210	-1,005	-10,704	26,059	
			recharge income	-10,883	-275	0	0	0	0	8,933	-2,225	
			grant income	0	-642	0	0	0	0	-50	-692	
			income	-3,347	-1,397	-57	0	-70	-200	79	-4,992	
		BUDGET CONTROLLABLE BY DIRECTORATE		20,748	507	122	0	-280	-1,205	-1,742	18,150	

Draft Revenue Budget 2015/16
Chief Executive's Office (including Cultural Services)

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
				£000	£000	£000	£000	£000	£000	£000	£000
		Corporate & Democratic Core	expenditure	0	0	0	0	0	0	2,047	2,047
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
		CORPORATE & DEMOCRATIC CORE		0	0	0	0	0	0	2,047	2,047
		Non Negotiable Support Service Recharges	expenditure	0	0	0	0	0	0	5,789	5,789
			support service								
			recharge income	0	0	0	0	0	0	-7,254	-7,254
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
		TOTAL NON NEGOTIABLE SUPPORT SERVICE RECHARGES		0	0	0	0	0	0	-1,465	-1,465
			expenditure	34,978	2,821	179	0	-210	-1,005	-2,868	33,895
			recharge income	-10,883	-275	0	0	0	0	1,679	-9,479
			grant income	0	-642	0	0	0	0	-50	-692
			income	-3,347	-1,397	-57	0	-70	-200	79	-4,992
		DIRECTORATE TOTAL		20,748	507	122	0	-280	-1,205	-1,160	18,732

Draft Revenue Budget 2015/16
Strategic Measures

		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
		£000	£000	£000	£000	£000	£000	£000	£000
<u>CAPITAL FINANCING</u>									
Principal	Expenditure	17,023				-24		-1,402	15,597
Interest	Expenditure	18,231				-405		345	18,171
Net Interest on Balances (interest payable and receivable)	Expenditure	457						76	533
	Recharge Income	-2,581				-866		794	-2,653
	Other income	-2,424				337		8	-2,079
		-4,548	0	0	0	-529	0	878	-4,199
SUBTOTAL CAPITAL FINANCING		30,706	0	0	0	-958	0	-179	29,569
Contingency	Expenditure	3,476	-257					510	3,729
Pensions Past Service Deficit Funding	Expenditure	830							830
<u>CONTRIBUTIONS TO/FROM BALANCES</u>									
General Balances	Expenditure	3,000				-1,000			2,000
SUBTOTAL CONTRIBUTIONS TO/FROM BALANCES		7,306	-257	0	0	-1,000	0	510	6,559
<u>CONTRIBUTIONS TO/FROM RESERVES</u>									
Reserves	Expenditure	491						-4,431	-3,940
	Other income	-13,960				4,410		4,356	-5,194
		-13,469	0	0	0	4,410	0	-75	-9,134
Prudential Borrowing costs	Expenditure	950							950
SUBTOTAL CONTRIBUTIONS TO/FROM RESERVES		-12,519	0	0	0	4,410	0	-75	-8,184

Draft Revenue Budget 2015/16
Strategic Measures

		Budget 2014/15	Permanent Virements Agreed in 2014/15	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2015/16
		£000	£000	£000	£000	£000	£000	£000	£000
<u>UNRINGFENCED SPECIFIC GRANT INCOME</u>	Grant income	-14,832			-128	-555			-15,515
TOTAL UNRINGFENCED SPECIFIC GRANT INCOME		-14,832	0	0	-128	-555	0	0	-15,515
Strategic Measures	Expenditure	44,458	-257	0	0	-1,429	0	-4,902	37,870
	Recharge Income	-2,581	0	0	0	-866	0	794	-2,653
	Grant income	-14,832	0	0	-128	-555	0	0	-15,515
	Other income	-16,384	0	0	0	4,747	0	4,364	-7,273
STRATEGIC MEASURES TOTAL		10,661	-257	0	-128	1,897	0	256	12,429
<u>COUNCIL TAX COLLECTION FUND SURPLUSES/DEFICITS</u>	Other income	-6,929						-168	-7,097
TOTAL COLLECTION FUND SURPLUSES/DEFICITS		-6,929	0	0	0	0	0	-168	-7,097
<u>BUSINESS RATES FROM DISTRICT COUNCILS</u>	Other income	-28,833						-829	-29,662
<u>BUSINESS RATES COLLECTION FUND SURPLUSES/DEFICITS</u>	Other income	226						577	803
TOTAL BUSINESS RATES FROM DISTRICT COUNCILS		-28,607	0	0	0	0	0	-252	-28,859
<u>GENERAL GOVERNMENT GRANT INCOME</u>									
Revenue Support Grant	Grant income	-80,623						18,791	-61,832
Business Rates Top-Up	Grant income	-36,390						-695	-37,085
TOTAL GENERAL GOVERNMENT GRANT INCOME		-117,013	0	0	0	0	0	18,096	-98,917

Draft Revenue Budget 2015/16
Government Grant Details - 2015/16

Directorate	Estimate 2014/15	Revised 2014/15	Estimate 2015/16
	£m	£m	£m
<u>Children, Education & Families</u>			
Asylum (UASC & Post 18)	0.656	0.656	0.795
Dedicated Schools Grant	292.502	268.138	270.136
Education Funding Agency – Sixth Form and Bursary Funding	7.131	4.989	4.536
Intensive Interventions Programme (DfE) 2014/15	0.180	0.230	0.000
Intensive Interventions Programme (DfE) 2013/14 adjustment	0.000	0.050	0.000
Music (moved to Chief Executive's Office in 2014/15)	0.642	0.000	0.000
PE and Sport Grant 2013/14 (paid April 2014)	0.000	0.708	0.000
PE and Sport Grant 2014/15 (£1.013m payable in 2014/15 with a further instalment of £0.723m in April 2015)	0.000	1.013	0.723
Pupil Premium	11.668	11.027	10.149
Remand	0.144	0.094	0.064
Universal Infant Free School Meals	0.000	4.052	5.692
Unpaid Work Grant	0.000	0.011	0.000
Youth Justice Board	0.636	0.736	0.680
Total Children, Education & Families	313.559	291.704	292.775

Draft Revenue Budget 2015/16
Government Grant Details - 2015/16

Directorate	Estimate 2014/15	Revised 2014/15	Estimate 2015/16
	£m	£m	£m
<u>Environment & Economy</u>			
Skills Funding Agency - Adult Education	3.899	3.899	3.697
Regional Growth Fund - Oxford Innovation Business Support	0.000	1.961	0.896
BIS - Oxford Innovation Business Support	0.000	0.000	0.250
SEEDA - Oxford Innovation Business Support	0.000	0.000	0.144
Education Funding Agency (Formerly the YPLA)	0.285	0.209	0.209
DCLG (Local Enterprise Partnership Funding)	0.500	0.500	0.500
City Deal Skills Grant	0.000	0.370	0.590
Local Sustainable Transport Fund Grant	0.535	0.535	1.000
Bus Service Operators Grant	0.000	0.795	0.796
Natural England	0.230	0.240	0.242
Total Environment & Economy	5.449	8.509	8.324
<u>Chief Executive's Office</u>			
Arts Council		0.015	0.000
Find your Voice		0.002	0.000
Counter Fraud Fund		0.031	0.050
Music (moved from Children, Education & Families in 2014/15)		0.642	0.642
Total Chief Executive's Office	0	0.690	0.692
<u>Public Health</u>			
Public Health Grant	26.086	26.086	30.419
Total Public Health	26.086	26.086	30.419

Draft Revenue Budget 2015/16
Government Grant Details - 2015/16

Directorate	Estimate 2014/15	Revised 2014/15	Estimate 2015/16
	£m	£m	£m
<u>Strategic Measures</u>			
Fire Revenue Grant	0.285	0.285	0.288
Lead Local Flood Authority	0.167	0.167	0.111
Extended Rights to Free Travel	0.379	0.379	0.309
Troubled Families - Co-ordinator funding	0.100	0.100	0.100
Troubled Families - Attachment fee	0.000	0.000	0.000
Community Right to Challenge	0.009	0.009	0.000
New Homes Bonus	2.387	2.387	3.170
New Homes Bonus Adjustment Grant	0.214	0.214	0.211
Local Reform and Community Voice Grant	0.414	0.414	0.515
Local Welfare Provision (Social Fund)	0.930	0.930	0.000
Social Care Data	0.000	0	0.000
Care Act New Burdens Grant	0.000	0	3.368
Education Services Grant	6.965	6.965	5.365
Phonics and Moderation Funding (Part of Education Services Grant)	0.000	0.035	0.000
Adoption Reform Grant	0.597	0.597	0.000
Special Educational Needs Reform Grant	0.835	0.835	0.375
Section 31 Grant for Cap on Business Rates Top-up	0.386	0.386	0.540
Section 31 Grant for Cap on Business Rates and Other Reliefs	1.165	1.165	1.163
Revenue Support Grant	80.623	80.623	61.832
Business Rates Top-Up	36.390	36.390	37.085
Total Strategic Measures	131.846	131.881	114.432
Total Grants	476.940	458.870	446.642