

General Fund Summary

4/1/2005

To

12/31/2005

Business Unit	Approved Budget	Profiled Budget	Expenditure			Income				Total Variance
			Spend	Variance	%	Profiled Budget	Spend	Variance	%	
	£	£	£	£		£	£	£		£
B01 Strategy and Review	1,608,144	2,246,403	2,338,407	92,004	4	1,000,732	1,077,416	(76,684)	(7)	15,320
B03 Human Resources	1,405,475	1,042,450	988,418	(54,032)	(5)	0	0	0	0	(54,032)
B06 Chief Executive	640,027	469,608	454,590	(15,018)	(3)	0	0	0	0	(15,018)
B07 Area Co-Ordinators	602,307	425,353	273,536	(151,817)	(56)	0	13,661	(13,661)	(100)	(165,478)
B08 Corporate & Democratic Core	1,058,561	822,581	656,682	(165,899)	(25)	0	0	0	0	(165,899)
B20 Financial & Asset Management	(2,234,390)	2,701,627	2,454,723	(246,904)	(10)	5,175,699	5,475,594	(299,895)	(5)	(546,799)
B22 Legal & Democratic Services	1,438,177	1,391,739	1,389,441	(2,298)	(0)	337,205	297,884	39,321	13	37,023
B24 Business Systems	1,452,435	1,139,598	1,158,642	19,044	2	0	(755)	755	(100)	19,799
B26 Facilities Management	905,712	1,003,158	1,071,615	68,457	6	331,374	392,264	(60,890)	(16)	7,567
B27 Revenues & Benefits	930,757	1,838,312	2,120,562	282,250	13	112,223	170,126	(57,903)	(34)	224,347
B28 Local Cost of Benefits	450,000	38,593,500	39,970,300	1,376,800	3	36,599,985	37,966,600	(1,366,615)	(4)	10,185
B41 Customer Services	1,230,894	898,684	834,854	(63,830)	(8)	0	0	0	0	(63,830)
B43 Oxford Building Solutions	(529,509)	5,581,920	5,342,163	(239,757)	(4)	5,833,924	5,771,656	62,268	1	(177,489)
B44 Neighbourhood Renewal	3,372,180	3,715,911	3,823,650	107,739	3	1,033,928	1,046,088	(12,160)	(1)	95,579
B45 Environmental Health	1,957,978	1,591,765	1,510,642	(81,123)	(5)	347,733	486,962	(139,229)	(29)	(220,352)
B46 Housing Services	2,439,954	3,126,963	3,111,062	(15,901)	(1)	1,238,250	1,406,209	(167,959)	(12)	(183,860)
B60 Built Environment	1,903,527	2,092,222	1,958,621	(133,601)	(7)	597,933	548,023	49,910	9	(83,692)
B61 City Works	2,450,662	7,929,758	8,293,797	364,039	4	5,267,874	5,338,233	(70,359)	(1)	293,680
B62 Planning	1,231,605	1,761,143	1,744,381	(16,762)	(1)	948,482	958,060	(9,578)	(1)	(26,339)
B64 Transport & Parking	(913,841)	3,315,076	3,163,674	(151,402)	(5)	4,241,594	4,436,147	(194,553)	(4)	(345,955)
B65 Leisure And Cultural Services	4,936,354	6,800,352	6,846,161	45,809	1	2,853,533	2,950,462	(96,929)	(3)	(51,120)
B81 Highways Holding	0	0	0	0	0	0	0	0	0	0
B95 Appropriations	(2,264,137)	(129,862)	(129,861)	1	(0)	1,913,421	1,921,514	(8,093)	(0)	(8,092)
B97 AMRA	1,537,459	1,153,089	1,153,094	5	0	0	0	0	0	5
B98 Unallocated	(22,330)	0	0	0	0	0	0	0	0	0
Total Excluding SLAs And Capital Charges	25,588,001	89,511,350	90,529,154	1,017,804	1	67,833,890	70,256,144	(2,422,254)	(3)	(1,404,451)
SLAs And Capital Charges	83,758	38,662,021	38,530,416	(131,605)	0	37,596,991	37,330,705	266,286	1	134,682
General Fund Total	25,671,759	128,173,371	129,059,570	886,199	1	105,430,881	107,586,849	(2,155,968)	(2)	(1,269,769)