

Revenue Expenditure bids

	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000
Jericho conservation area	70			70
Wood Farm community building project - OCC contribution	125			125
Enforcement & inspection resource - private rented housing	40			40
Additional summer playscheme for Littlemore	15	15	15	45
Rose Hill/Iffley play-site development (50% revenue)	37			37
Small grants pot - local sports	25			25
Supplement Housing Options discretionary fund	20			20
Future jobs fund - leisure	20			20
Total	352	15	15	382

Capital bids

Contribution to Skate Park	50			
Contribution to Barton Pavilion	50			
Rose Hill/Iffley play-site development (50% capital)	38			
Total	138			

Summary of movements funded from one off Concessionary Fares additional grant

Council Tax increase reduced from 4/3/2% to 2% per annum	242	370	377	989
Remove proposal to charge for green waste	70	70	70	210
Museum of Oxford - Option 2	120			120
Reduce public toilets closure programme	40	40	40	120
Revenue bids	352	15	15	382
balancing the budget			459	459
Total	824	495	961	2280