

Oxford City Council's General Fund Revenue Budget for Consultation and Future Year Control Totals

	2010/11 Approved Budget		Recommended Budget 2011/12		Control totals 2012/13		Control totals 2013/14		Control totals 2014/15	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
City Regeneration	7,118	26%	5,078	20%	3,993	16%	3,474	15%	3,174	13%
City Development	1,550	6%	1,340	5%	1,213	5%	1,092	5%	1,054	4%
Cultural Development	67	0%	65	0%	49	0%	35	0%	22	0%
Development	177	1%	168	1%	122	0%	102	0%	102	0%
Technical Services	448	2%	390	2%	390	2%	390	2%	390	2%
Information Services	150	1%	103	0%	88	0%	73	0%	73	0%
Spatial Development	708	3%	613	2%	563	2%	491	2%	466	2%
Policy, Culture and Communications	1,096	4%	971	4%	686	3%	600	3%	543	2%
Corporate Policy and Performance	699	3%	502	2%	497	2%	439	2%	425	2%
Culture	397	1%	469	2%	189	1%	160	1%	118	1%
Corporate Assets	(3,386)	-12%	(3,478)	-14%	(3,943)	-16%	(4,121)	-17%	(4,261)	-18%
Commercial Property	(6,356)	-23%	(6,033)	-24%	(6,084)	-25%	(6,161)	-26%	(6,173)	-26%
Office Accomadation	1,367	5%	1,241	5%	999	4%	999	4%	999	4%
Property Maintainence	353	1%	291	1%	264	1%	256	1%	221	1%
Supplier Services	1,250	4%	1,023	4%	878	4%	785	3%	692	3%
Community Housing and Development	7,858	28%	6,246	25%	6,038	25%	5,905	25%	5,839	25%
Area Committees	174	1%	72	0%	72	0%	72	0%	72	0%
NR Service	194	1%	117	0%	97	0%	77	0%	57	0%
Sure Start	7	0%	0	0%	0	0%	0	0%	0	0%
C&N Team	604	2%	600	2%	576	2%	576	2%	576	2%
Grants	1,694	6%	1,404	6%	1,404	6%	1,404	6%	1,404	6%
Community Housing Management	150	1%	108	0%	108	0%	108	0%	108	0%
Strategy and Enabling	265	1%	254	1%	211	1%	211	1%	211	1%
Holiday Activities	165	1%	120	0%	90	0%	90	0%	90	0%
Street Wardens	383	1%	336	1%	336	1%	336	1%	336	1%
CCTV	183	1%	144	1%	114	0%	114	0%	114	0%
Crime Strategy	262	1%	194	1%	184	1%	184	1%	184	1%
PCSO's	129	0%	68	0%	68	0%	68	0%	68	0%
Canact	267	1%	133	1%	123	1%	123	1%	123	1%
Homelessness	448	2%	280	1%	280	1%	280	1%	280	1%
Private Lease	673	2%	445	2%	445	2%	445	2%	445	2%
Home Choice	541	2%	540	2%	540	2%	504	2%	504	2%
Housing Advice	93	0%	0	0%	0	0%	0	0%	0	0%
Housing Options	1,417	5%	1,344	5%	1,303	5%	1,226	5%	1,180	5%
Single Homeless	88	0%	87	0%	87	0%	87	0%	87	0%
Elderly Services	121	0%	0	0%	0	0%	0	0%	0	0%

Oxford City Council's General Fund Revenue Budget for Consultation and Future Year Control Totals

	2010/11 Approved Budget		Recommended Budget 2011/12		Control totals 2012/13		Control totals 2013/14		Control totals 2014/15	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<u>Finance and Efficiency</u>	5,988	21%	3,806	15%	3,339	14%	3,132	13%	2,926	12%
Finance	3,659	13%	2,127	8%	1,754	7%	1,588	7%	1,410	6%
Accountancy	1,358	5%	1,440	6%	1,146	5%	1,056	4%	906	4%
Internal Audit	156	1%	136	1%	118	0%	106	0%	92	0%
Concessionary Fares	1,507	5%	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Corporate Finance	492	2%	426	2%	385	2%	321	1%	321	1%
Investigations	146	1%	125	0%	105	0%	105	0%	90	0%
Procurement	80	0%	(48)	0%	(74)	0%	(100)	0%	(116)	0%
Business Transformation	2,249	8%	1,728	7%	1,660	7%	1,645	7%	1,633	7%
ICT Core Systems	132	0%	117	0%	117	0%	117	0%	117	0%
ICT Department Costs	1,080	4%	1,020	4%	1,020	4%	1,020	4%	1,020	4%
ICT Telephony	123	0%	112	0%	104	0%	99	0%	97	0%
Shared Back Office	(36)	0%	28	0%	28	0%	28	0%	28	0%
Transformation Projects	857	3%	358	1%	298	1%	288	1%	278	1%
Performance	93	0%	93	0%	93	0%	93	0%	93	0%
<u>City Services</u>	9,032	32%	7,667	31%	6,395	26%	5,641	24%	5,249	22%
Environmental Development	1,901	7%	1,461	6%	1,383	6%	1,297	5%	1,243	5%
Environmental Control	695	2%	605	2%	539	2%	485	2%	431	2%
Environmental Sustainability	570	2%	391	2%	391	2%	359	2%	359	2%
Health Development	691	2%	521	2%	521	2%	521	2%	521	2%
General Management	151	1%	153	1%	141	1%	141	1%	141	1%
Licencing and Development	(206)	-1%	(208)	-1%	(208)	-1%	(208)	-1%	(208)	-1%
City Works	264	1%	280	1%	(215)	-1%	(720)	-3%	(940)	-4%
Waste and Recycling	2,085	7%	1,458	6%	1,393	6%	1,328	6%	1,328	6%
Street Cleansing	82	0%	81	0%	31	0%	31	0%	31	0%
Management and Admin	1,352	5%	1,347	5%	1,347	5%	1,247	5%	1,247	5%
Street Scene	3,888	14%	3,724	15%	3,724	15%	3,724	16%	3,724	16%
Car Parks	(4,714)	-17%	(3,995)	-16%	(4,375)	-18%	(4,715)	-20%	(4,935)	-21%
Engineering	(94)	0%	0	0%	0	0%	0	0%	0	0%
Motor Transport	(2,335)	-8%	(2,334)	-9%	(2,334)	-10%	(2,334)	-10%	(2,334)	-10%

Oxford City Council's General Fund Revenue Budget for Consultation and Future Year Control Totals

	2010/11 Approved Budget		Recommended Budget 2011/12		Control totals 2012/13		Control totals 2013/14		Control totals 2014/15	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
Customer Services	2,231	8%	1,973	8%	1,680	7%	1,667	7%	1,653	7%
Customer Services	989	4%	934	4%	844	3%	844	4%	844	4%
Council Tax	248	1%	235	1%	101	0%	88	0%	74	0%
Housing Benefit	829	3%	694	3%	625	3%	625	3%	625	3%
Income and NNDR	159	1%	156	1%	156	1%	156	1%	156	1%
Scanning	6	0%	(46)	0%	(46)	0%	(46)	0%	(46)	0%
City Leisure	4,636	17%	3,953	16%	3,547	14%	3,397	14%	3,293	14%
Leisure Management	1,713	6%	1,534	6%	1,452	6%	1,402	6%	1,440	6%
Sports Development	158	1%	83	0%	78	0%	78	0%	78	0%
Allotments	(11)	0%	(11)	0%	(11)	0%	(11)	0%	(11)	0%
Burial Services	61	0%	26	0%	9	0%	4	0%	4	0%
Countryside	134	0%	133	1%	133	1%	133	1%	133	1%
Parks	2,507	9%	2,227	9%	1,935	8%	1,869	8%	1,727	7%
Parks Management	74	0%	(38)	0%	(48)	0%	(78)	0%	(78)	0%
Chief Executive	3,961	14%	3,697	15%	3,593	15%	3,474	15%	3,354	14%
People and Equalities	1,223	4%	1,095	4%	1,065	4%	1,065	4%	985	4%
Employment Services	484	2%	438	2%	438	2%	438	2%	438	2%
H&S	40	0%	30	0%	30	0%	30	0%	30	0%
Job Evaluation	19	0%	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Learning & Development	591	2%	590	2%	560	2%	560	2%	560	2%
Payroll	89	0%	38	0%	38	0%	38	0%	(42)	0%
Law & Governance	2,738	10%	2,603	10%	2,528	10%	2,409	10%	2,369	10%
Committees	339	1%	228	1%	217	1%	189	1%	189	1%
Election Services	173	1%	172	1%	172	1%	172	1%	157	1%
Legal Services	804	3%	757	3%	718	3%	663	3%	638	3%
Member Services	475	2%	472	2%	472	2%	472	2%	472	2%
Scrutiny	68	0%	54	0%	54	0%	54	0%	54	0%
Executive Support	879	3%	920	4%	896	4%	860	4%	860	4%

Oxford City Council's General Fund Revenue Budget for Consultation and Future Year Control Totals

	2010/11 Approved Budget		Recommended Budget 2011/12		Control totals 2012/13		Control totals 2013/14		Control totals 2014/15	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
Total Portfolio Net Budget	26,099	94%	20,248	81%	17,320	71%	15,721	66%	14,702	62%
Below the line										
SLAs and capital charges / Net Interest Payable and Capital charges	1,635	6%	2,116	8%	2,760	11%	3,307	14%	2,669	11%
Specific Funding Requirements		0%	422	2%	539	2%	459	2%	514	2%
Pay provisions held centrally		0%	873	3%	1,583	6%	2,804	12%	4,132	18%
Contingencies	558	2%	1,706	7%	2,986	12%	2,480	10%	2,453	10%
Investment Income	(406)	-1%	(246)	-1%	(625)	-3%	(903)	-4%	(903)	-4%
Total Net Operating Budget	27,886	100%	25,119	100%	24,564	100%	23,869	100%	23,566	100%
Use of Reserves										
Transfer to balances	1,256									
Total Use of Reserves	1,256									
Net Budget Requirement	29,142		25,119		24,564		23,869		23,566	
Financed by										
Formula Grant	16,767	58%	12,430	49%	11,480	47%	10,334	43%	9,566	41%
LABGI	100	0%								
Council Tax Grant	0	0%	313	1%	314	1%	316	1%	317	1%
Council Tax	12,275	42%	12,336	49%	12,770	52%	13,219	55%	13,683	58%
Net Surplus on Council Tax Collection			40	0%						
Over / (Under) Allocated budget	0		(0)		(0)		0		0	