

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%	4,952	20%	3,909	16%	3,398	14%	3,133	13%
City Development	1,550	6%	1,357	5%	1,230	5%	1,109	4%	1,071	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%	630	3%	580	2%	508	2%	483	2%
Policy, Culture and Communications	1,096	4%	986	4%	701	3%	615	2%	558	2%
Corporate Policy and Performance	699	3%	502	2%	497	2%	439	2%	425	2%
Culture	397	1%	484	2%	204	1%	175	1%	133	1%
Corporate Assets	(3,386)	-12%	(3,756)	-15%	(4,194)	-17%	(4,364)	-17%	(4,469)	-18%
Commercial Property	(6,356)	-23%	(6,333)	-25%	(6,384)	-25%	(6,461)	-26%	(6,473)	-26%
Office Accomadation	1,367	5%	1,241	5%	999	4%	999	4%	999	4%
Property Maintainence	353	1%	291	1%	291	1%	291	1%	291	1%
Supplier Services	1,250	4%	1,045	4%	900	4%	807	3%	714	3%
Community Housing and Development	7,858	28%	6,366	26%	6,173	25%	6,040	24%	5,974	24%
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%	1,444	6%	1,459	6%	1,459	6%	1,459	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	0%	123	0%	123	0%
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%	80	0%	80	0%	80	0%	80	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%

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Finance and Efficiency	5,988	21%	4,500	18%	4,127	16%	3,907	16%	3,701	15%
Finance	3,659	13%	2,162	9%	1,842	7%	1,677	7%	1,498	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%	30	0%	(0)	0%	(0)	0%	(0)	0%
Corporate Finance	492	2%	426	2%	385	2%	321	1%	321	1%
Investigations	146	1%	131	1%	194	1%	194	1%	179	1%
Procurement	80	0%	(48)	0%	(74)	0%	(100)	0%	(116)	0%
Business Transformation	2,249	8%	2,387	10%	2,359	9%	2,331	9%	2,319	9%
ICT Core Systems	132	0%	320	1%	360	1%	347	1%	347	1%
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%	814	3%	754	3%	744	3%	734	3%
Performance	93	0%	93	0%	93	0%	93	0%	93	0%
City Services	9,032	32%	8,171	33%	7,722	31%	6,752	27%	6,340	26%
Environmental Development	1,901	7%	1,669	7%	1,459	6%	1,228	5%	1,154	5%
Environmental Control	695	2%	605	2%	539	2%	485	2%	431	2%
Environmental Sustainability	570	2%	416	2%	488	2%	384	2%	384	2%
Health Development	691	2%	521	2%	521	2%	521	2%	521	2%
General Management	151	1%	335	1%	119	0%	46	0%	26	0%
Licencing and Development	(206)	-1%	(208)	-1%	(208)	-1%	(208)	-1%	(208)	-1%
City Works	264	1%	230	1%	(265)	-1%	(770)	-3%	(990)	-4%
Waste and Recycling	2,085	7%	1,458	6%	1,393	6%	1,328	5%	1,328	5%
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	15%	3,724	15%
Car Parks	(4,714)	-17%	(4,045)	-16%	(4,425)	-18%	(4,765)	-19%	(4,985)	-20%
Engineering	(94)	0%	0	0%	0	0%	0	0%	0	0%
Motor Transport	(2,335)	-8%	(2,334)	-9%	(2,334)	-9%	(2,334)	-9%	(2,334)	-9%

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Customer Services	2,231	8%	2,299	9%	2,960	12%	2,877	11%	2,863	12%
Customer Services	989	4%	1,109	4%	1,019	4%	949	4%	949	4%
Council Tax	248	1%	325	1%	191	1%	178	1%	164	1%
Housing Benefit	829	3%	756	3%	1,640	7%	1,640	7%	1,640	7%
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%	3,973	16%	3,567	14%	3,417	14%	3,313	13%
Leisure Management	1,713	6%	1,554	6%	1,472	6%	1,422	6%	1,460	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	7%	1,727	7%
Parks Management	74	0%	(38)	0%	(48)	0%	(78)	0%	(78)	0%
Chief Executive	3,961	14%	3,773	15%	3,657	15%	3,524	14%	3,404	14%
People and Equalities	1,223	4%	1,185	5%	1,115	4%	1,115	4%	1,035	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%	128	1%	88	0%	88	0%	8	0%
Law & Governance	2,738	10%	2,589	10%	2,542	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%	743	3%	732	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	3%	860	3%

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Total Portfolio Net Budget	26,099	94%	21,397	86%	19,414	77%	17,581	70%	16,577	67%
Below the line										
SLAs and capital charges / Net Interest Payable and Capital charges	1,635	6%	1,997	8%	2,416	10%	2,981	12%	2,331	9%
Pay provisions held centrally		0%	350	1%	1,060	4%	2,281	9%	3,609	15%
Contingencies	558	2%	1,761	7%	3,076	12%	2,540	10%	2,513	10%
Council Tax Benefit Subsidy Grant							1,000	4%	1,000	4%
Council Tax Grant			(313)	-1%	(315)	-1%	(316)	-1%	(318)	-1%
Investment Income	(406)	-1%	(293)	-1%	(597)	-2%	(964)	-4%	(964)	-4%
Total Net Operating Budget	27,886	100%	24,898	100%	25,054	100%	25,103	100%	24,748	100%
General Fund Working Balances										
Transfer to / (from) General Fund Working	1,256		880		(653)		(342)		(610)	
Total use of General Fund Working Balances	1,256		880		(653)		(342)		(610)	
Net Budget Requirement	29,142		25,778		24,401		24,761		24,138	
Financed by										
Formula Grant	16,767	58%	13,399	52%	11,612	48%	11,523	47%	10,435	43%
LABGI	100	0%		0%		0%		0%		0%
Council Tax	12,275	42%	12,355	48%	12,789	52%	13,239	53%	13,704	57%
Net Surplus on Council Tax Collection			24	0%						
Over / (Under) Allocated budget	0		0		0		(0)		0	