

Oxford City Council's General Fund Revenue Budget 2013/14 for Consultation and Future Year

	Recommended Budget 2013/14		Proposed Budget 2014/15		Proposed Budget 2015/16		Proposed 2011
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's
City Regeneration	254	1%	(334)	-2%	(375)	-2%	(475)
City Development	1,658	9%	1,526	9%	1,549	10%	1,537
Cultural Development	22	0%	9	0%	(2)	0%	(12)
Development	367	2%	353	2%	347	2%	347
Support Services	469	2%	455	3%	455	3%	455
Information Services	(34)	0%	(34)	0%	(34)	0%	(36)
Spatial Development	834	4%	743	4%	783	5%	783
Corporate Property	(4,814)	-25%	(5,219)	-30%	(5,278)	-33%	(5,350)
Commercial Property	(5,695)	-30%	(6,072)	-35%	(6,104)	-38%	(6,176)
Office Accommodation	458	2%	462	3%	465	3%	475
Property Maintenance	287	2%	255	1%	225	1%	215
Support Services	136	1%	136	1%	136	1%	136
Housing	3,410	18%	3,359	19%	3,354	21%	3,338
Community Housing Strategy	606	3%	601	3%	596	4%	590
Housing Needs	2,804	15%	2,758	16%	2,758	17%	2,748
Organisational Development & Corporate Services	3,821	20%	3,670	21%	3,012	19%	2,747
Finance	52	0%	23	0%	(47)	0%	(47)
Accountancy	63	0%	63	0%	23	0%	23
Internal Audit	(60)	0%	(60)	0%	(60)	0%	(60)
Concessionary Fares	7	0%	7	0%	7	0%	7
Corporate Finance	(60)	0%	(64)	0%	(64)	0%	(64)
Investigations	175	1%	175	1%	175	1%	175
Revenues	(73)	0%	(98)	-1%	(128)	-1%	(128)
Business Improvement & Technology	860	5%	863	5%	559	3%	557
Strategic Procurement	19	0%	(17)	0%	(46)	0%	(66)
Transformation	384	2%	384	2%	384	2%	384
Performance	(1)	0%	(1)	0%	(1)	0%	(1)
Business Improvement	17	0%	17	0%	17	0%	10
Technology	441	2%	480	3%	205	1%	230
Customer Services	2,591	14%	2,532	15%	2,316	14%	2,146
Customer First Programme	50	0%	30	0%	30	0%	30
Customer Contact	119	1%	94	1%	(97)	-1%	(267)
Revenues	809	4%	795	5%	795	5%	795
Housing Benefit	1,613	8%	1,613	9%	1,588	10%	1,588
Replacement Academy Server	0	0%	0	0%	0	0%	0
Human Resources & Facilities	119	1%	61	0%	30	0%	(63)
Human Resources	118	1%	98	1%	78	0%	78
Health & Safety	37	0%	37	0%	37	0%	37
Learning & Development	(33)	0%	(58)	0%	(58)	0%	(58)
Payroll	2	0%	2	0%	2	0%	0
Facilities Management	(5)	0%	(18)	0%	(29)	0%	(120)
Law & Governance	199	1%	191	1%	154	1%	154
Committees	(31)	0%	(34)	0%	(37)	0%	(37)
Election Services	208	1%	208	1%	207	1%	207
Legal Services	(13)	0%	(18)	0%	(51)	0%	(51)
Member Services	77	0%	77	0%	77	0%	77
Scrutiny	(5)	0%	(5)	0%	(5)	0%	(5)
Executive Support	(37)	0%	(37)	0%	(37)	0%	(37)
Community Services	14,172	74%	13,192	76%	12,913	80%	12,575
Environmental Development	3,037	16%	2,836	16%	2,773	17%	2,725
Environmental Control	759	4%	759	4%	759	5%	759
Environmental Sustainability	610	3%	549	3%	549	3%	549
Health Development	672	4%	639	4%	597	4%	552
Licencing and Development	(56)	0%	(145)	-1%	(145)	-1%	(145)
General Management	89	0%	89	1%	89	1%	89
Community Safety Strategy & Operations	948	5%	930	5%	909	6%	906
External Funding Community Safety	15	0%	15	0%	15	0%	15
Direct Services	2,994	16%	2,595	15%	2,450	15%	2,233
Building Planned Operations	(2,678)	-14%	(2,755)	-16%	(2,788)	-17%	(2,821)
Building - Responsive Operations	3	0%	3	0%	3	0%	3
Off Street Parking	(3,366)	-18%	(3,589)	-21%	(3,815)	-24%	(3,965)
Waste & Recycling Domestic	3,165	17%	3,176	18%	3,194	20%	3,206
Waste & Recycling Commercial	(1,330)	-7%	(1,480)	-9%	(1,505)	-9%	(1,530)
Engineering	(127)	-1%	(147)	-1%	(177)	-1%	(207)
Street Scenes	4,181	22%	4,156	24%	4,156	26%	4,156
Motor Transport	(70)	0%	15	0%	166	1%	325
Garages	(58)	0%	(58)	0%	(58)	0%	(58)
Caretaking & Miscellaneous	(207)	-1%	(207)	-1%	(207)	-1%	(207)
Local Overheads	2,195	12%	2,195	13%	2,195	14%	2,045
Direct Building Services Stores	1,286	7%	1,286	7%	1,286	8%	1,286

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Leisure & Parks	5,067	27%	4,712	27%	4,646	29%	4,573
Leisure Management	2,032	11%	1,780	10%	1,776	11%	1,765
Oxford Sports Partnership	95	0%	93	1%	93	1%	90
Sports Development	189	1%	189	1%	189	1%	189
Allotments	27	0%	27	0%	27	0%	27
Burial Services	75	0%	75	0%	75	0%	75
Countryside	155	1%	150	1%	150	1%	150
Parks	2,083	11%	1,987	12%	1,925	12%	1,866
Parks Management & Administration	411	2%	411	2%	411	3%	411
Community Development Team	3,074	16%	3,049	18%	3,044	19%	3,044
Area Committees	131	1%	131	1%	131	1%	131
Communities & Neighbourhoods	1,039	5%	1,019	6%	1,019	6%	1,019
Community Grants & Commissioning	1,541	8%	1,541	9%	1,541	10%	1,541
Community Safety Strategy & Operations	107	1%	102	1%	97	1%	97
Elderly Services	(2)	0%	(2)	0%	(2)	0%	(2)
External Funding Community Safety	258	1%	258	1%	258	2%	258
Chief Executive	779	4%	746	4%	550	3%	533
Policy, Culture and Comms	779	4%	746	4%	550	3%	533
Communications	(39)	0%	(48)	0%	(60)	0%	(68)
Culture	369	2%	355	2%	348	2%	339
Policy & Partnerships	449	2%	439	3%	262	2%	262
Total Portfolio Budget	19,026	100%	17,274	100%	16,100	100%	15,380
Below the line							
Corporate Accounts	1,474	8%	734	4%	(994)	-6%	(1,760)
Contingencies	3,633	19%	5,285	31%	6,907	43%	8,240
Net Expenditure Budget	24,133	127%	23,293	135%	22,013	137%	21,861
General Fund Working Balances							
Transfer to / (from) General Fund Working Balances	0	0%	0	0%	0	0%	0
Net Budget Requirement	24,133	127%	23,293	135%	22,013	137%	21,861
Financed by	(24,133)	-127%	(23,323)	-135%	(22,043)	-137%	(21,891)
Formula Grant	(11,523)	-61%	(10,435)	-60%	(8,870)	-55%	(8,426)
Council Tax Income	(11,075)	-58%	(11,353)	-66%	(11,638)	-72%	(11,930)
Council tax benefit grant	(1,535)	-8%	(1,535)	-9%	(1,535)	-10%	(1,535)
Over / (Under) Allocated budget	0	0%	(30)	0%	(30)	0%	(30)

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