

**To:** City Executive Board  
**Date:** 7<sup>th</sup> December 2011  
**Report of:** Head of Finance  
**Title of Report:** Budget Monitoring as at 30<sup>th</sup> September 2011

### Summary and Recommendations

**Purpose of report:** This report sets out the forecast outturn position for the Council's Capital and Revenue budgets as at 30<sup>th</sup> September 2011 compared to the approved 2011-12 budget. In addition it provides information on key financial indicators in order to provide an assessment of the overall financial health of the organisation

**Key Decision:** No

**Executive lead member:** Ed Turner

**Policy Framework:** Budget

**Recommendation(s):** 1) That the City Executive Board note this report

### APPENDICES TO REPORT:

**Appendix A:** September 2011 monitoring report – General Fund table

**Appendix B:** September 2011 monitoring report – Capital Programme

### EXECUTIVE SUMMARY

1. This report sets out the Council's 2011-12 projected budget position as at the 30<sup>th</sup> September; it highlights major variances to the approved budget in the form of outturn variances.
2. The current month's outturn shows an £84k favourable variance to the 2011-12 approved budget. This represents a £152k improvement on the June 2011 (Q1) position which was £68k adverse

3. The Council's budget contains major savings and efficiency proposals, totalling some £4.3 million in this financial year, with a contingency set aside in case these were not achieved. In addition, the Council faces some major financial challenges, stemming from changes to the housing benefit system, rising fuel costs, and income pressures due to the recession. As a consequence, good progress is being made in keeping the budget on-track.
4. Finance have had discussions with Cost Centre Managers and Heads of Service and have identified the following favourable positions which are reflected in outturn projection:

Favourable positions identified – General Fund

- Investment income is expected to be £40k favourable to approved budget due to the implementation of a more proactive approach to treasury management
  - Savings related to court fees within customer services £44k.
5. **Appendix A** provides an analysis of the forecast General Fund revenue outturn broken down by directorate. Table 1 below provides a summary.

**Table 1 – General Fund Forecast Outturn as at 30<sup>th</sup> September 2011**

	Approved Budget 11/12	Latest Budget	Actual YTD	% Budget Spent to 30th Sep 2011	Projected Outturn @ 30th Sep 2011	Outturn Variance to Latest Budget	Movement from Q1 to Q2
	£000's	£000's	£000's	%	£000's	£000's	£000's
<b>Directorates:</b>							
Chief Executive	4,946	4,871	2,236	46%	4,871	0	(75)
City Regeneration	4,218	4,453	1,546	35%	4,453	0	0
City Services	8,958	8,050	3,823	47%	8,006	(44)	(77)
Finance & Efficiency	5,229	5,910	2,633	45%	5,910	0	0
<b>Total Excluding SLAs And Capital Charges</b>	<b>23,351</b>	<b>23,284</b>	<b>10,238</b>	<b>44%</b>	<b>23,240</b>	<b>(44)</b>	<b>(152)</b>
<b>SLA's and Capital Charges</b>	<b>(1,746)</b>	<b>(2,962)</b>	<b>(7)</b>	<b>0%</b>	<b>(2,962)</b>	<b>0</b>	<b>0</b>
<b>Total of Corporate and other associated Budgets</b>	<b>3,356</b>	<b>4,640</b>	<b>217</b>	<b>5%</b>	<b>4,128</b>	<b>(512)</b>	<b>(472)</b>
Transfer to Balances	816	816	0	0%	816	0	0
Transfer to / (From) Reserves	0	0	472	0	472	472	472
<b>Net Budget Requirement</b>	<b>25,778</b>	<b>25,778</b>	<b>10,920</b>	<b>42%</b>	<b>25,694</b>	<b>(84)</b>	<b>(152)</b>
<b>Funding</b>							
External Funding	13,399	13,399	7,747	58%	13,399	0	0
Council Tax	12,528	12,528		0%	12,528	0	0
Less Parish Precepts	(173)	(173)	(168)	97%	(173)	0	0
Collection Fund surplus	24	24		0%	24	0	0
<b>Total Funding Available</b>	<b>25,778</b>	<b>25,778</b>			<b>25,778</b>	<b>0</b>	<b>0</b>
<b>(Surplus) / Deficit for Year</b>	<b>(0)</b>	<b>0</b>			<b>(33)</b>	<b>(84)</b>	<b>(152)</b>

**Working Balance**

1 <sup>st</sup> April 2011	4,428
Transfers in	816
31st March 2012	5,244

- The difference between the approved budget and the latest budget at service level is explained by virements of ICT maintenance budgets and the budget for Markets following restructure changes.
- The approved budget contains £606k of contingency to mitigate unachieved savings. In the above statement it is assumed that this sum will be utilised either on the 'partnership payment' or by a transfer to earmarked reserves pending a decision on how to spend the money. In addition the council has received £472k in respect of New Homes Bonus which in the above statement has been assumed to be transferred to reserves in a similar manner to the savings contingency.

## GENERAL FUND OUTTURN

8. At this stage the forecast outturn is £84k favourable to the 2011-12 approved budget. The section below explains the reason for this variance and also explains the improved position between that reported in quarter 1 (£68k adverse) and the current position (£84k favourable):

- **Chief Executive - currently projecting that the budget will be brought in on target, this is £75k better than the position reported as at 30<sup>th</sup> June 2011 (Q1).** Subsequent reviews of the People and Equalities budget and the Law and Governance budget have allowed both services to meet the adverse variances reported in June (Law and Governance £10k and People and Equalities £65k)
- **City Services - a £44k favourable variance to the 2011-12 approved budget, this is a £77k improvement on the reported position as at Q1**
- **Direct Services - in line with budget and no change from Q1**  
The service is forecast to deliver within the approved budget. However, there are variations within service areas to achieve this overall position, these are as follows:-

### **Waste & Recycling Service + £250k**

The approved budget was based on the level of Service set out in the Fundamental Service Review (FSR) a number of variations have been agreed which have increased costs by £370K per annum when compared to the approved budget.

Modifications to the trade waste service in the city centre as part of the Cleaner Greener campaign and legislative changes to the definition of domestic and trade waste in relation to Schedule 2 has an additional cost of £180k.

Fuel prices have risen by 26% during the year costing an additional £90k for 2011/12. Direct Services has undertaken a route optimisation exercise which will potentially realise a £30k saving, leaving a net pressure of £60k

Long term sickness cover is at present estimated to be £82k for 2011-12.

Additional service provision in relation to the Royal Wedding Bank Holiday, was provided at a cost of £10k

An additional contribution of £50k in relation to excess mileage has now been negotiated with the Oxfordshire Waste Partnership for 2011-12.

The uptake of the Garden Waste Scheme has been higher than anticipated and is estimated to deliver additional year one savings (2011-12) of £30k.

### **Off- Street Car Parking £50k**

Car parking income overall is below budget by £30k, Westgate income is lower than budget and the impact of this is being reviewed.

The new charges for Parking in the Parks were profiled for income from the 1st July 2011. The charges were introduced on 1st September. The delay was due to complying with the consultation and traffic order process.

An area of concern is that the rent payable to Nuffield College in relation to Worcester Street Car Park will increase by £90k since it is linked directly to income (every £1 taken results in rent payable £0.5769.) Rent Payment is currently budgeted at £680k but based on budgeted income of £1,336k the rent payable to Nuffield College is likely to be £770k.

St Clements Car Park temporary closure has been delayed and it is anticipated that it will not close prior to year end. This will drive additional income of £140k.

### **Engineering £(200)k**

Additional works have been obtained from the County Council and other sources increasing net turnover by £450k. This was not anticipated when the budget was established. Overhead recovery on this additional works has averaged at 35% which has resulted in a surplus of £157k due the fact this additional work has been undertaken without increasing fixed overhead costs. In addition 2 FTE's have been vacant for six months providing savings of £43k. This combination of changes has resulted in a £200k positive variance.

- **Customer Services - £44k favourable, £77k better than Q1**

As at 30<sup>th</sup> June 2011 the service highlighted a £33k projected overspend. This is a result of £40k of unbudgeted spend associated with backfill for the staff engaged in the Fundamental Service Review (FSR). Offset by a favourable variance within supplies and services £7k.

As at 30<sup>th</sup> September the £40k staff pressure has been addressed through a successful bid for transformation funding. This will aid the completion of the fundamental service review activity.

A review of court fees paid (relating to defaults) shows that year to date the budget is £44k favourable. This is a clear saving compared to the budget, the service do not require these funds to progress the court cases over the remainder of the year.

- **Corporate and Other Associated Budgets £512k favourable**

Investment income is projected to deliver a favourable variance of £40k (see investment performance below)

The Council has received an amount of £472k in New Homes Bonus grant which was unbudgeted (see paragraph 7)

## **ACHEIVEMENT OF SAVINGS AND EFFICIENCIES**

9. The approved budget for 2011/12 includes service reductions and efficiencies of £4.3m.

Table 2 below sets out the savings position as at 30<sup>th</sup> September 2011

**Table 2 – Savings Status**

	<u>Efficiencies</u>				<u>Service Reductions</u>			
	Approved Savings £000's	Projected outturn £000's	Var £000's	Savings made to date £000's	Approved Savings £000's	Projected outturn £000's	Var £000's	Savings made to date £000's
People & Equalities	(260)	(260)		(130)	(18)	(18)		(18)
Law & Governance	(39)	(29)	10	(13)	(111)	(111)		(79)
PCC	(102)	(102)		(98)	(65)	(65)		(14)
<b>Chief Executive</b>	<b>(401)</b>	<b>(391)</b>	<b>10</b>	<b>(242)</b>	<b>(194)</b>	<b>(194)</b>		<b>(111)</b>
Finance	(107)	(77)	30	(28)	(49)	(49)		(21)
ICT	(100)	(100)		(50)				
Business Trans	(83)	(83)		(41)				
<b>Finance and Efficiency</b>	<b>(290)</b>	<b>(260)</b>	<b>30</b>	<b>(120)</b>	<b>(49)</b>	<b>(49)</b>		<b>(21)</b>
Direct Services	(680)	(680)		(353)				
City Leisure	(511)	(461)	50	(266)	(12)	(1)	11	(1)
Customer Services	(241)	(241)		(90)				
Environmental Development	(110)	(85)	25	(60)	(110)	(110)		(85)
<b>City Services</b>	<b>(1,542)</b>	<b>(1,467)</b>	<b>75</b>	<b>(768)</b>	<b>(122)</b>	<b>(111)</b>	<b>11</b>	<b>(86)</b>
City Development	(123)	(123)		(102)	(136)	(136)		(120)
Housing and Communities	(624)	(624)		(358)	(373)	(373)		(249)
Corporate Assets	(317)	(317)		(78)	(9)	(9)		(4)
<b>City Regeneration</b>	<b>(1,064)</b>	<b>(1,064)</b>		<b>(538)</b>	<b>(517)</b>	<b>(517)</b>		<b>(373)</b>
<b>Mitigating Savings</b>								
Law & Governance		(10)	(10)					
Finance		(30)	(30)					
City Leisure		(50)	(50)			(11)	(11)	
Environmental Development		(25)	(25)					
		<b>(115)</b>	<b>(115)</b>			<b>(11)</b>	<b>(11)</b>	
<b>Total</b>	<b>(3,296)</b>	<b>(3,297)</b>		<b>(1,667)</b>	<b>(882)</b>	<b>(882)</b>		<b>(590)</b>

10. As at 30<sup>th</sup> September 2011 £126k of savings as set out within the 2011-12 budget are not being met, however they are being mitigated in full. Four service areas are reporting savings that will be unachieved in the year:

11. Law and Governance is reporting a £10k adverse variance relating to a partial unachievable saving due to alternative restructuring proposals within Democratic Services. The resulting pressure has been approved by CMT however the service will attempt to mitigate this through under spends in other areas

12. Finance have highlighted that a specific saving of £50k relating to the roll out of Direct Debits will not be met in full. The saving was predicated on staff costs associated with processing invoices, bank charges and debt recovery. Savings will be realised in relation to invoice processing and bank charges, however work to deal with inherited aged debt is still continuing. Of the £50k, £20k is achievable; the remaining £30k will be met through other structural saving initiatives within the service.

13. Environmental Development: The proposed saving was predicated on the existence of the budget. In this case the funding ended in 10-11 and did not roll in to the 2011-12 base as a result it is not possible to make this saving. The service will find these savings though an under spend in supplies and services budgets in year.
14. City Leisure had a £50k saving relating to savings on fleet charges. In reality fleet charges are internal and therefore savings will not be made in Leisure. It is the case that Leisure have reduced the size of their fleet and therefore the Leisure fleet budget will reduce over the longer term, any potential saving would be made within Motor Transport as currently vehicles/plant attract an internal recharge that is made from Motor Transport to Leisure.
15. Finance will continue to monitor progress against savings and report progress on a monthly basis.

### CONTINGENCIES, RESERVES AND BALANCES

16. To date there have been no movements in working balances. The 2011-12 approved budget provides for a £816k transfer to the working balance. The New Homes Bonus is shown as being transferred to Reserves until a decision is made on utilisation. (see paragraph 7 above).

### HRA – Budget Monitoring September 2011

17. The HRA position as at 30<sup>th</sup> September 2011 is set out in Table 3. The HRA is forecasting a surplus of £500k, this is in line with the approved budget

**Table 3 – HRA outturn**

	Approved Budget 11/12	Latest Budget	Actual YTD	% Budget Spent to 30th Sep 2011	Projected Outturn @ 30th Sep 2011	Outturn Variance to Latest Budget	Movement from Q1 to Q2
	£000's	£000's	£000's	%	£000's	£000's	£000's
<b>Income and Expenditure</b>							
Income from Rent & Service Charges	(37,085)	(37,085)	(18,780)	51%	(37,127)	(42)	(42)
Other Income	(1,098)	(1,098)	(449)	41%	(798)	300	300
Expenditure on Repairs & Maintenance	10,083	10,698	4,028	38%	10,440	(258)	(258)
Other Expenditure	18,152	18,152	9,031	50%	18,152	0	
Subsidy, Finance & Appropriations	9,448	8,833	4,754	54%	8,833	0	
	(500)	(500)	(1,416)		(500)	0	0

18. The review of the HRA budget position across all activities was undertaken at the end of Q2. This involved discussions between staff from Housing and Communities, Direct Services, Corporate Assets and Finance assisting in the revised forecast for current year. The impact of the agreed changes is shown above. The HRA continues to forecast a year-end surplus position of £500k.

19. **Other Income / Subsidy, Finance and Appropriations** – Following advice from KPMG the overhead recovery relating to capital expenditure for internal recharge works is not allowable unless it can be directly attributed to the capital element of the project and therefore has to be recharged to revenue., This has resulted in an additional revenue pressure of around £915k. This has been mitigated by reductions in repairs and maintenance budgets and the deletion of the budgeted transfer to reserves of £615k.

20. **Expenditure on Repairs & Maintenance – year to date favourable variance of £258k.** There have been annual budget reductions of £258k associated with day to day and planned maintenance areas of the budget, as detailed below.

### **Day to Day Repairs**

<b>Description</b>	<b>Approved Budget £000's</b>	<b>Projected Outturn £000's</b>	<b>Movement £000's</b>
Day to Day Repairs - Occupied	300	150	(150)
Reactive Maintenance	166	68	(98)
Pigeon Netting/Pharaoh Ant Work	17	10	(8)
Remedial Wok - Redecoration			
Voucher	1	0	(1)
Other Day to Day Schemes	3,473	3,473	0
<b>Total Day to Day</b>	<b>4,318</b>	<b>4,061</b>	<b>(258)</b>

**Day to Day repairs – Occupied (£150k):** This is a reduction in the anticipated spend associated with work carried out by external contractors; this work will be completed by internal resources.

**Reactive Maintenance (£98k):** This is a reduction in the anticipated spend associated with work carried out by external contractors; this work will be completed by internal resources

## **CAPITAL PROGRAMME**

### **General Fund and HRA Capital Programme**

21. The budget approved for the General Fund and HRA Capital Programme for 2011/12 is shown in summary in Table 3 below. **Appendix B** attached shows the Capital Programme on a scheme by scheme basis.

22. As at the 30<sup>th</sup> September the Capital Programme is showing a favourable variance of £(8.6)m of this £(7.7)m relates to project slippage and £(0.9)m relates to project under spend. As at 30<sup>th</sup> June 2011 the capital position was £(0.9)m favourable. The majority of the difference relates to City Leisure, specifically slippage in the Competition Pool programme



**Table 4 – Capital Programme as at 30<sup>th</sup> September 2011**

Service Area	Approved Budget 2011/12	Latest Budget 2011/12 Per Agresso	Spend as at 30 Sept 2011	% Spend Against Latest Budget	Projected Outturn	Outturn Variance to Latest Budget	Outturn Variance due to Slippage	Outturn variance due to Over/ (Under spend)
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>General fund</b>								
City Development	1,064	1,139	57	5%	639	(500)	(0)	(500)
Environmental Development	724	779	245	31%	779	0	0	0
Communities and Housing	584	2,937	1,624	55%	3,259	322	0	322
Corporate Assets	6,153	6,253	2,091	33%	5,760	(493)	(414)	(79)
Customer Services	179	179	15	8%	179	0	0	0
City Leisure	10,828	10,756	831	8%	3,268	(7,488)	(6,688)	(800)
Direct Services	1,171	1,263	639	51%	1,309	46	46	0
Business Transformation	300	300	0	0%	300	0	0	0
<b>GF Total</b>	<b>21,003</b>	<b>23,606</b>	<b>5,502</b>	<b>23%</b>	<b>15,493</b>	<b>(8,113)</b>	<b>(7,056)</b>	<b>(1,057)</b>
<b>HRA</b>								
Adaptations for disabled	900	1,140	678	60%	1,140	0	0	0
Major Voids	900	900	459	51%	900	0	0	0
Kitchens & Bathrooms	3,500	3,127	1,458	47%	3,127	0	0	0
Heating	1,000	1,240	781	63%	1,240	0	0	0
Windows	900	900	181	20%	900	0	0	0
Cardinal Hse/Lambourn Rd	1,601	350	528	151%	528	178	0	178
Other	2,400	2,326	345	15%	1,445	(751)	(752)	1
<b>HRA Total</b>	<b>11,201</b>	<b>9,983</b>	<b>4,430</b>	<b>44%</b>	<b>9,409</b>	<b>(573)</b>	<b>(752)</b>	<b>179</b>
<b>Total Programme</b>	<b>32,204</b>	<b>33,589</b>	<b>9,932</b>	<b>30%</b>	<b>24,902</b>	<b>(8,686)</b>	<b>(7,808)</b>	<b>(878)</b>

23. City Development are showing a £(500)k favourable variance driven by an under spend on the Land at Barton project, this will be funded through revenue so the projected outturn on capital is anticipated to be zero
24. Communities and Housing are £321k adverse, driven by the additional works required to the Old Fire Station project.
25. Corporate Assets are £(493)k favourable, the majority of this (£414k) is slippage and is related to the repairs and maintenance backlog. The remaining £(80)k is under spend where projects have been delivered under budget.
26. City Leisure is showing a £(7.5)m favourable variance compared to the 2011-12 approved Capital Programme. This relates to: a) an additional £(800)k bid for the Play Barton Project that is now being funded externally; b) £(250)k related to slippage in the Playground refurbishment programme where 2 schemes linked to Blackbird Leys have been delayed due to the current Town Green application and c) £6.5m slippage on the new pool due to the Town Green application.

27. Direct Services is showing £45k adverse variance compared to the approved Capital Programme. This is driven by a £(35)k under spend relating to pay and display machines in Parks offset by an anticipated overspend on the purchase of brown garden waste bins needed to support the successful roll out of the recycling scheme and a £15k overspend which is in relation to the increased cost of purchasing one larger waste and recycling vehicle as an alternative to two smaller waste and recycling vehicles for the garden waste scheme.

28. **The HRA capital programme is projected to be £(573)k favourable to the latest approved budget, this compares to a £(741)k favourable variance reported last quarter**

**Of this month's variance, £(752)k relates to slippage and £178k is over spend on current projects for which, at this stage, no mitigation is considered necessary.**

29. The £(752)k of slippage relates to work on Towers Blocks planned to take place in 2011/12 which will now slip to 2012-13.

The overspend relates to the Cardinal House £70k and Lambourn Road £108k projects. A degree of this relates to costs associated with copper theft and follow on damage caused.

## PERFORMANCE INFORMATION

30. There are a number of key performance indicators which when combined with budgetary performance information provide an overall picture of the financial health of the organisation. These indicators are as follows:

### The Level of Debtors

**Table 7 – General Fund Debtors as at 30<sup>th</sup> September 2011**

30th September 2011	Sundry Debtors	Periodic Income & Service Charges	Housing Benefit Overpayments	Grand Total
31-90 Days	59,251	395,559	0	454,810
91-180 Days	18,120	59,895	0	78,015
< 1 Year	(156,487)	87,015	829,505	760,033
< 2 Years	3,222	49,532	991,110	1,043,863
< 3 Years	3,574	8,028	652,299	663,900
< 4 Years	8,861	20,878	476,837	506,576
< 5 Years	5,505	3,810	289,349	298,664
< 6 Years	247	17,599	203,817	221,662
Over 6 Years	5,952	3,347	611,689	620,988
<b>Total</b>	<b>(51,756)</b>	<b>645,662</b>	<b>4,054,606</b>	<b>4,648,512</b>

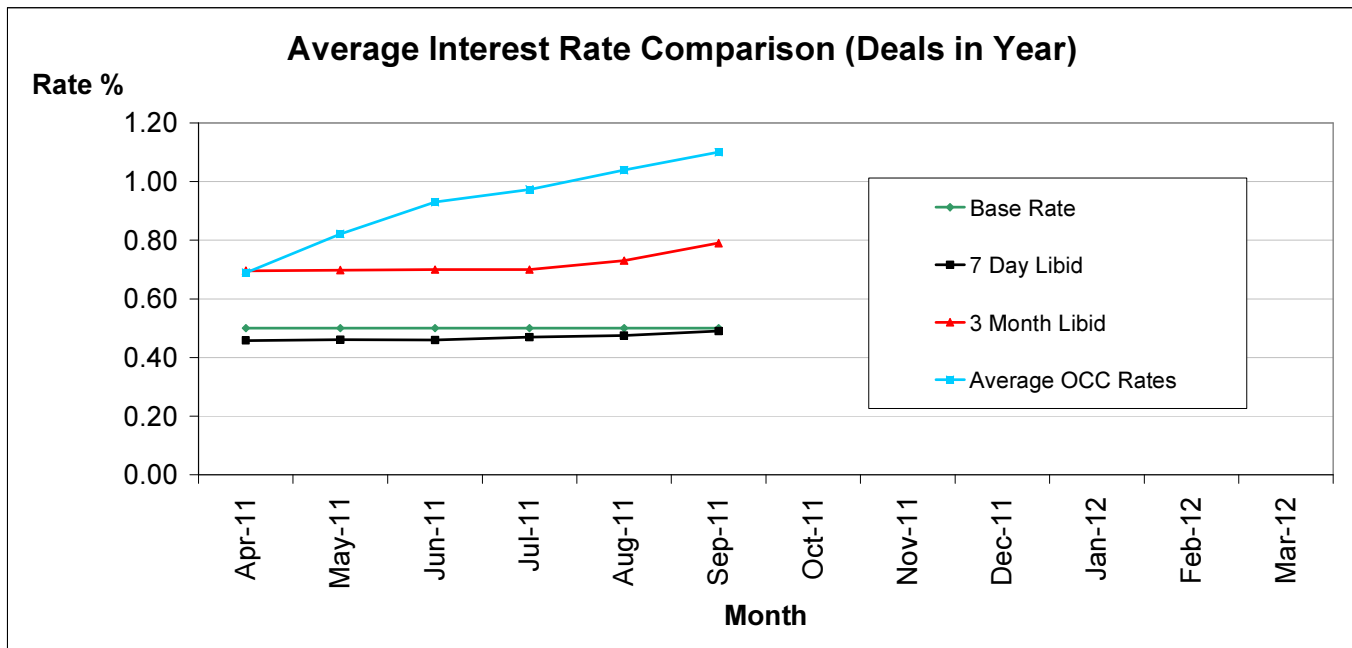
31. The Council's total General Fund debt i.e. debt aged 31 days or more, stands at £4.6m.

32. As at 30<sup>th</sup> September 2011 35% of debt is aged 3 years or over. Housing Benefit overpayments represent 96% of the debt aged over 3 years.

33. Whilst Housing Benefit overpayments are actively managed, recovery is slow, and adequate bad debt provisions are maintained against this debt.

34. As at the end of September 2011 £2.3m of Housing Benefit overpayments have recovery arrangements in place

**Investment Performance**

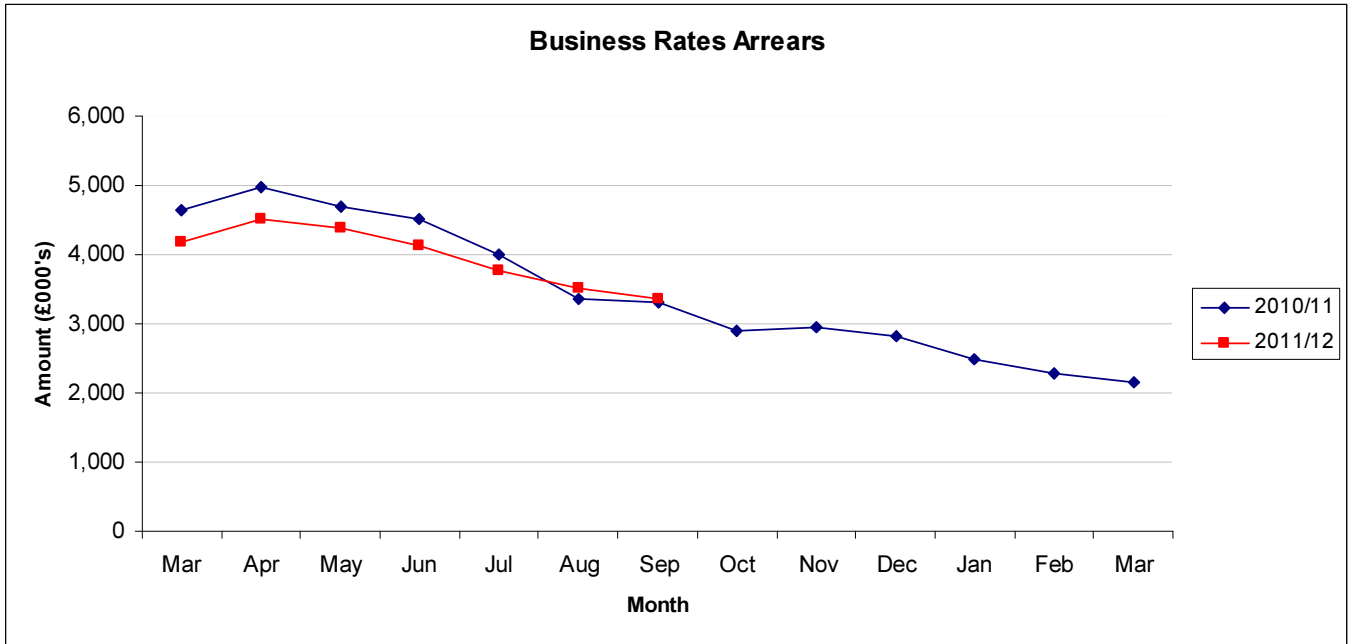


35. The cumulative average rate of return on investments as at 30<sup>th</sup> September 2011 was 0.94%. The cumulative return has increased by approximately 4 basis points from June 2011 report.

36. This increase in return is due to the use of high interest rate notice call accounts and a rolling programme of lending up to 364 days with highly credit rated Government backed institutions.

37. The year end outturn remains £(40)k favourable as per the June 2011 projection.

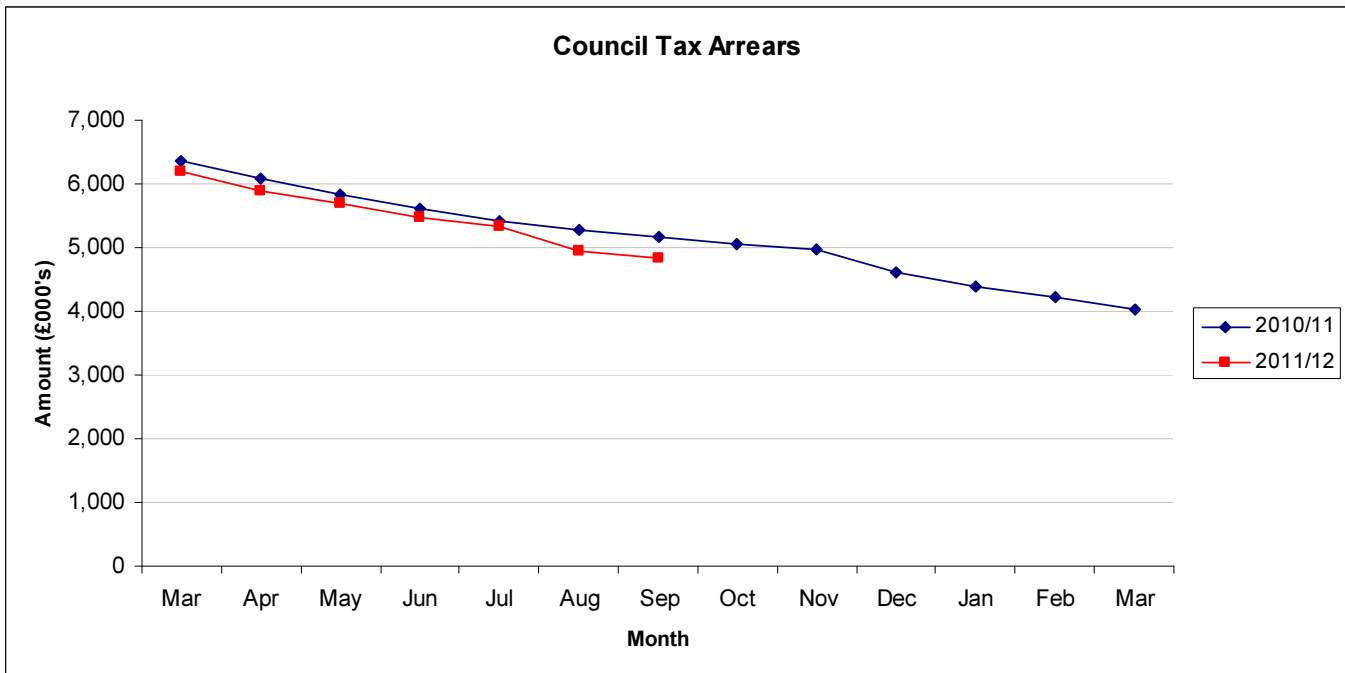
## Business Rates



38. Arrears have reduced £156k month on month and are £814k lower than the start of the year

39. The current year collection rate is 60.45% this is in line with the equivalent period last year

## Council Tax Arrears Collection

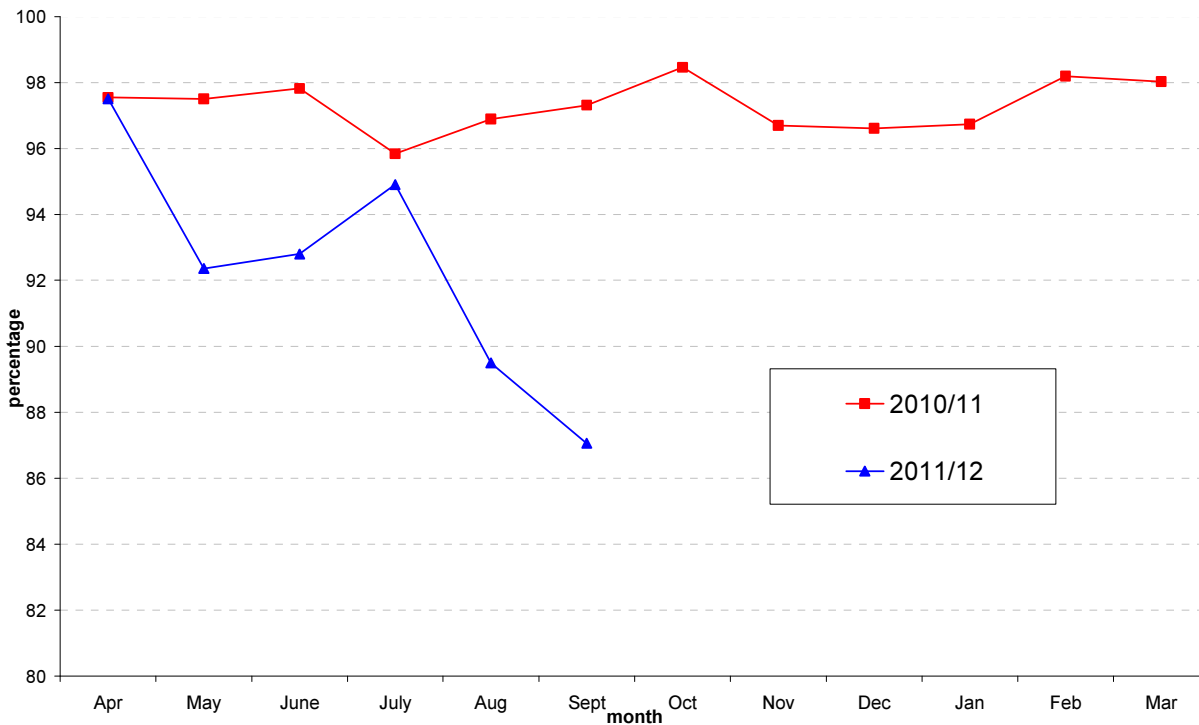


40. Arrears have reduced by £125k month on month down 22% from the start of the year.

41. The current year collection rate is 57.05%, this is slightly up on last year's equivalent of 56.96%

## Creditor Payment Times

CREDITORS PERFORMANCE INDICATORS ANNUAL ANALYSIS



42. During September 2011 creditor invoices paid on time stood at 87.06%. This is a deterioration of 5.74% on June's position (92.8%).

43. The result being lower than expected is down to a number of issues;

- There have been instances where invoices have been sent to various locations for a resolution and have been returned with the same issue.
- Some invoices should have been placed as "disputed" e.g. where there was a price or quantity difference which, distorts the figures.
- Suppliers not quoting PO Numbers on their invoices.

We are also aware of invoices being dispatched and not making it to the desired destination, which has led to duplicate invoices being requested, which has delayed payment.

Various processes and procedures have been put in place to tackle this poor result. These are:

- Logging all invoices that come into Finance for processing (that cannot be processed)
- Having weekly visits to the depots to discuss problem invoices in order to aim for a quicker resolution
- Contacting suppliers direct to clarify PO numbers or person/s placing order/s.

44. Year to date invoices paid with 30 days stands at 95.77%, 1.73% below the Council's target of 97.5%

45. The table below sets out the September 2011 and Year to Date results by Service area

Service Area	Sept 11 Total Invoices	Over 30 Days	Sept 11 % Over	Sept 11 % On time	YTD Total Invoices	YTD Over 30 Days	YTD % Over	YTD % On time
Corporate Assets	183	24	14.91%	85.09%	1105	149	14.02%	85.98%
Finance	14	3	23.08%	76.92%	278	31	11.44%	88.56%
Business Transformation	23	3	13.64%	86.36%	71	6	8.57%	91.43%
City Leisure	160	19	12.34%	87.66%	820	63	7.97%	92.03%
Policy, Communication & Culture	4	2	50.00%	50.00%	40	3	7.50%	92.50%
HRA	80	33	41.25%	58.75%	3313	238	7.38%	92.62%
Direct Services	1052	132	12.67%	87.33%	4790	344	7.22%	92.78%
Communities and Housing	189	21	11.11%	88.89%	1206	80	6.80%	93.20%
People & Equalities	18	1	5.56%	94.44%	330	20	6.10%	93.90%
Customer Services	56	4	7.84%	92.16%	390	23	5.99%	94.01%
City Development	181	12	6.86%	93.14%	1217	67	5.54%	94.46%
Environmental Development	53	5	9.43%	90.57%	332	13	4.01%	95.99%
City ICT	1	0	0.00%	100.00%	102	4	3.96%	96.04%
Law & Governance	28	3	10.71%	89.29%	165	4	2.42%	97.58%
<b>Total</b>	<b>2042</b>	<b>262</b>	<b>12.94%</b>	<b>87.06%</b>	<b>14159</b>	<b>1045</b>	<b>14.23%</b>	<b>95.77%</b>

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