

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

	Recommended Budget 2012/13		Control totals 2013/14		Control totals 2014/15		Control totals 2015/16	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
City Regeneration	4,629	18%	4,150	17%	3,797	16%	3,458	14%
City Development	962	4%	841	3%	803	3%	786	3%
Cultural Development	44	0%	30	0%	17	0%	6	0%
Development	28	0%	8	0%	8	0%	3	0%
Support Services	393	2%	393	2%	393	2%	393	2%
Information Services	(54)	0%	(69)	0%	(69)	0%	(69)	0%
Spatial Development	551	2%	479	2%	454	2%	454	2%
Corporate Assets	(3,553)	-14%	(3,738)	-15%	(3,845)	-16%	(4,148)	-17%
Commercial Property	(6,358)	-25%	(6,435)	-26%	(6,447)	-27%	(6,647)	-28%
Office Accomadation	876	3%	876	4%	876	4%	876	4%
Property Maintainence	176	1%	173	1%	171	1%	141	1%
Support Services	1,752	7%	1,647	7%	1,554	7%	1,481	6%
Communities and Housing	7,220	28%	7,047	29%	6,839	29%	6,820	28%
Area Committees	72	0%	72	0%	72	0%	72	0%
Communities & Neighbourhoods	1,231	5%	1,187	5%	1,167	5%	1,167	5%
Community Grants & Commissioning	1,489	6%	1,489	6%	1,419	6%	1,419	6%
Community Housing Strategy	526	2%	526	2%	526	2%	526	2%
Safety Strategy & Operations	1,080	4%	1,064	4%	1,021	4%	1,002	4%
Housing Needs	2,822	11%	2,709	11%	2,634	11%	2,634	11%

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Finance and Efficiency	7,280	28%	7,255	30%	7,285	31%	6,996	29%
Finance	2,195	9%	2,064	8%	2,030	9%	1,990	8%
Accountancy	1,283	5%	1,283	5%	1,283	5%	1,243	5%
Internal Audit	78	0%	58	0%	58	0%	58	0%
Concessionary Fares	66	0%	66	0%	66	0%	66	0%
Corporate Finance	393	2%	307	1%	303	1%	303	1%
Investigations	66	0%	66	0%	66	0%	66	0%
Revenues	309	1%	284	1%	254	1%	254	1%
ICT Services	3,000	12%	3,143	12%	3,232	13%	3,032	12%
ICT Core Systems	123	0%	123	0%	123	0%	123	0%
ICT Department Costs	2,772	11%	2,920	11%	3,011	12%	2,811	11%
ICT Telephony	104	0%	99	0%	97	0%	97	0%
Business Improvement	2,085	8%	2,049	8%	2,023	9%	1,974	8%
Strategic Procurement	193	1%	157	1%	131	1%	82	0%
Shared Back Office Services	(67)	0%	(67)	0%	(67)	0%	(67)	0%
Transformation	1,646	6%	1,646	7%	1,646	7%	1,646	7%
Performance	91	0%	91	0%	91	0%	91	0%
Business Improvement	222	1%	222	1%	222	1%	222	1%
City Services	6,840	27%	6,033	25%	5,013	21%	4,539	19%
Environmental Development	1,647	6%	1,455	6%	1,293	5%	1,296	5%
Environmental Control	654	3%	603	2%	529	2%	532	2%
Environmental Sustainability	583	2%	565	2%	497	2%	497	2%
Health Development	715	3%	700	3%	700	3%	700	3%
Licencing and Development	(425)	-2%	(533)	-2%	(553)	-2%	(553)	-2%
General Management	120	0%	120	0%	120	1%	120	1%
Direct Services	(1,135)	-4%	(1,389)	-6%	(2,093)	-9%	(2,385)	-10%
Building Services	(1,816)	-7%	(1,858)	-8%	(1,898)	-8%	(1,941)	-8%
Off Street Parking	(4,398)	-17%	(4,473)	-18%	(4,698)	-20%	(4,764)	-20%
Waste & Recycling Domestic	2,860	11%	2,857	12%	2,841	12%	2,825	12%
Waste & Recycling Trade	(1,103)	-4%	(1,233)	-5%	(1,363)	-6%	(1,363)	-6%
Engineering	(339)	-1%	(359)	-1%	(379)	-2%	(399)	-2%
Street Scenes	3,848	15%	3,836	16%	3,836	16%	3,811	16%
Motor Transport	(2,108)	-8%	(2,081)	-8%	(2,053)	-9%	(2,025)	-8%
Garages	(74)	0%	(74)	0%	(74)	0%	(74)	0%
Miscellaneous	(147)	-1%	(147)	-1%	(147)	-1%	(147)	-1%
Local Overheads	2,144	8%	2,144	9%	1,844	8%	1,694	7%

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Customer Services	2,919	11%	2,722	11%	2,708	11%	2,617	11%
Customer Services	2,111	8%	1,960	8%	1,960	8%	1,894	8%
Council Tax	229	1%	216	1%	202	1%	202	1%
Housing Benefit	572	2%	539	2%	539	2%	514	2%
Income and NNDR	7	0%	7	0%	7	0%	7	0%
City Leisure	3,410	13%	3,245	13%	3,105	13%	3,011	13%
Leisure Management	1,078	4%	1,027	4%	1,072	5%	1,047	4%
Oxford Sports Partnership	7	0%	7	0%	7	0%	7	0%
Sports Development	95	0%	94	0%	92	0%	92	0%
Allotments	(11)	0%	(11)	0%	(11)	0%	(11)	0%
Burial Services	24	0%	19	0%	19	0%	19	0%
Countryside	133	1%	133	1%	133	1%	133	1%
Parks	2,030	8%	1,923	8%	1,740	7%	1,671	7%
Parks Management	53	0%	53	0%	53	0%	53	0%
Chief Executive	5,016	19%	4,705	19%	4,589	19%	4,476	19%
Policy, Culture and Comms	1,178	5%	968	4%	927	4%	870	4%
Town Hall & Museum	(56)	0%	(94)	0%	(112)	0%	(133)	-1%
Communications	399	2%	376	2%	368	2%	356	1%
Culture	646	3%	497	2%	483	2%	476	2%
Policy & Partnerships	188	1%	188	1%	188	1%	171	1%
People and Equalities	1,343	5%	1,291	5%	1,221	5%	1,203	5%
Employment Services	706	3%	700	3%	650	3%	650	3%
H&S	40	0%	40	0%	40	0%	40	0%
Job Evaluation	0	0%	0	0%	0	0%	0	0%
Learning & Development	564	2%	538	2%	538	2%	520	2%
Payroll	33	0%	13	0%	(7)	0%	(7)	0%
Law & Governance	2,495	10%	2,446	10%	2,441	10%	2,403	10%
Committees	226	1%	226	1%	226	1%	221	1%
Election Services	159	1%	159	1%	159	1%	158	1%
Legal Services	776	3%	727	3%	722	3%	717	3%
Member Services	439	2%	439	2%	439	2%	439	2%
Scrutiny	53	0%	53	0%	53	0%	53	0%
Executive Support	842	3%	842	3%	842	4%	814	3%
Total Portfolio Net Budget	23,764	92%	22,142	90%	20,683	87%	19,468	81%

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Below the line								
Corporate	(4,345)	-17%	(4,344)	-18%	(4,527)	-19%	(4,680)	-20%
Pay provisions held centrally	824	3%	2,107	9%	3,442	15%	4,557	19%
Contingencies	2,391	9%	2,152	9%	2,230	9%	2,664	11%
New Homes Bonus	(1,017)	-4%	(1,390)	-6%	(1,841)	-8%	(2,292)	-10%
Council Tax Grant	(621)	-2%	(324)	-1%	(336)	-1%		0%
Investment Income	(260)	-1%	(345)	-1%	(615)	-3%	(615)	-3%
Other	2,095	8%	960	4%	1,136	5%	1,960	
Capital Financing								
Prudential Borrowing	506	2%	1,103	4%	1,054	4%	812	3%
Revenue Contributions to Capital	2,421	9%	2,445	10%	2,506	11%	2,116	9%
Total Net Operating Budget	25,758	100%	24,505	100%	23,732	100%	23,990	100%
General Fund Working Balances								
Transfer to / (from) General Fund Working	(1,622)		(137)		0		0	
Total use of General Fund Working Balances	(1,622)		(137)		0		0	
Net Budget Requirement	24,136		24,368		23,732		23,990	
Financed by	24,136	100%	24,368	100%	23,732	100%	23,990	100%
Formula Grant	11,719	49%	11,523	47%	10,435	44%	10,226	43%
Council Tax	12,417	51%	12,845	53%	13,297	56%	13,764	57%
Over / (Under) Allocated budget	0		0		0		0	

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