

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	3,983	15%	3,504	14%	3,151	13%	2,812	12%
City Development	986	4%	865	4%	827	3%	810	3%
Cultural Development	47	0%	33	0%	20	0%	9	0%
Development	79	0%	59	0%	59	0%	54	0%
Support Services	317	1%	317	1%	317	1%	317	1%
Information Services	(10)	0%	(25)	0%	(25)	0%	(25)	0%
Spatial Development	552	2%	480	2%	455	2%	455	2%
Corporate Assets	(4,222)	-16%	(4,407)	-18%	(4,514)	-19%	(4,817)	-20%
Commercial Property	(6,461)	-25%	(6,538)	-27%	(6,550)	-28%	(6,750)	-28%
Office Accomadation	987	4%	987	4%	987	4%	987	4%
Property Maintainence	321	1%	318	1%	316	1%	286	1%
Support Services	931	4%	826	3%	733	3%	660	3%
Communities and Housing	7,219	28%	7,046	29%	6,838	29%	6,818	29%
Area Committees	72	0%	72	0%	72	0%	72	0%
Communities & Neighbourhoods	1,174	5%	1,130	5%	1,110	5%	1,110	5%
Community Grants & Commissioning	1,560	6%	1,560	6%	1,490	6%	1,490	6%
Community Housing Strategy	526	2%	526	2%	526	2%	526	2%
Safety Strategy & Operations	1,042	4%	1,026	4%	983	4%	963	4%
Housing Needs	2,844	11%	2,731	11%	2,656	11%	2,656	11%

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<u>Finance and Efficiency</u>	6,072	24%	6,048	25%	6,077	26%	5,788	24%
Finance	2,211	9%	2,080	9%	2,046	9%	2,006	8%
Accountancy	1,298	5%	1,298	5%	1,298	5%	1,258	5%
Internal Audit	145	1%	125	1%	125	1%	125	1%
Concessionary Fares	0	0%	0	0%	0	0%	0	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	3,040	12%	3,182	12%	3,272	13%	3,072	12%
ICT Core Systems	153	1%	153	1%	153	1%	153	1%
ICT Department Costs	2,780	11%	2,928	11%	3,019	12%	2,819	11%
ICT Telephony	106	0%	101	0%	99	0%	99	0%
Business Improvement	821	3%	785	3%	759	3%	710	3%
Strategic Procurement	61	0%	25	0%	(1)	0%	(50)	0%
Shared Back Office Services	24	0%	24	0%	24	0%	24	0%
Transformation	390	2%	390	2%	390	2%	390	2%
Performance	98	0%	98	0%	98	0%	98	0%
Business Improvement	248	1%	248	1%	248	1%	248	1%
<u>City Services</u>	8,718	34%	7,911	32%	6,891	29%	6,417	27%
Environmental Development	1,653	6%	1,461	6%	1,299	5%	1,302	5%
Environmental Control	665	3%	614	3%	540	2%	543	2%
Environmental Sustainability	587	2%	569	2%	501	2%	501	2%
Health Development	516	2%	501	2%	501	2%	501	2%
Licencing and Development	(236)	-1%	(344)	-1%	(364)	-2%	(364)	-2%
General Management	121	0%	121	0%	121	1%	121	1%
Direct Services	492	2%	239	1%	(465)	-2%	(757)	-3%
Building Services	(1,935)	-8%	(1,977)	-8%	(2,017)	-9%	(2,061)	-9%
Off Street Parking	(4,227)	-16%	(4,302)	-18%	(4,527)	-19%	(4,593)	-19%
Waste & Recycling Domestic	3,088	12%	3,085	13%	3,069	13%	3,052	13%
Waste & Recycling Trade	(1,160)	-5%	(1,290)	-5%	(1,420)	-6%	(1,420)	-6%
Engineering	(364)	-1%	(384)	-2%	(404)	-2%	(424)	-2%
Street Scenes	3,990	16%	3,978	16%	3,978	17%	3,953	17%
Motor Transport	(2,111)	-8%	(2,084)	-9%	(2,056)	-9%	(2,028)	-8%
Garages	88	0%	88	0%	88	0%	88	0%
Miscellaneous	796	3%	796	3%	796	3%	796	3%
Local Overheads	2,329	9%	2,329	10%	2,029	9%	1,879	8%

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Customer Services	3,567	14%	3,370	14%	3,356	14%	3,265	14%
Customer Services	1,769	7%	1,618	7%	1,618	7%	1,553	6%
Council Tax	97	0%	84	0%	70	0%	70	0%
Housing Benefit	1,557	6%	1,524	6%	1,524	6%	1,499	6%
Income and NNDR	144	1%	144	1%	144	1%	144	1%
City Leisure	3,006	12%	2,841	12%	2,701	11%	2,607	11%
Leisure Management	756	3%	704	3%	749	3%	724	3%
Oxford Sports Partnership	7	0%	7	0%	7	0%	7	0%
Sports Development	64	0%	63	0%	61	0%	61	0%
Allotments	(11)	0%	(11)	0%	(11)	0%	(11)	0%
Burial Services	59	0%	54	0%	54	0%	54	0%
Countryside	133	1%	133	1%	133	1%	133	1%
Parks	2,041	8%	1,934	8%	1,751	7%	1,682	7%
Parks Management	(43)	0%	(43)	0%	(43)	0%	(43)	0%
Chief Executive	5,073	20%	4,762	20%	4,647	20%	4,533	19%
Policy, Culture and Comms	1,228	5%	1,018	4%	977	4%	920	4%
Town Hall & Museum	(56)	0%	(94)	0%	(112)	0%	(133)	-1%
Communications	399	2%	376	2%	368	2%	356	1%
Culture	696	3%	547	2%	533	2%	526	2%
Policy & Partnerships	188	1%	188	1%	188	1%	171	1%
People and Equalities	1,340	5%	1,288	5%	1,218	5%	1,200	5%
Employment Services	671	3%	665	3%	615	3%	615	3%
H&S	60	0%	60	0%	60	0%	60	0%
Job Evaluation	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Learning & Development	519	2%	493	2%	493	2%	474	2%
Payroll	91	0%	71	0%	51	0%	51	0%
Law & Governance	2,505	10%	2,456	10%	2,451	10%	2,413	10%
Committees	229	1%	229	1%	229	1%	225	1%
Election Services	163	1%	163	1%	163	1%	162	1%
Legal Services	777	3%	728	3%	723	3%	718	3%
Member Services	439	2%	439	2%	439	2%	439	2%
Scrutiny	53	0%	53	0%	53	0%	53	0%
Executive Support	844	3%	844	3%	844	4%	816	3%
Total Portfolio Net Budget	23,847	93%	22,225	91%	20,765	88%	19,551	82%

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Below the line								
Corporate	(4,344)	-17%	(4,346)	-18%	1,709	7%	1,291	5%
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	(1,296)	-5%	(1,747)	-7%	(2,198)	-9%	(2,648)	-11%
Council Tax Grant	(620)	-2%	(322)	-1%	(335)	-1%		0%
Investment Income	(260)	-1%	(345)	-1%	(615)	-3%	(615)	-3%
Other	2,268	9%	1,148	5%	1,385	6%	2,210	
Capital Financing								
Prudential Borrowing	506	2%	1,087	4%	1,464	6%	1,561	7%
Revenue Contributions to Capital	2,421	9%	2,445	10%	(4,179)	-18%	(4,668)	-20%
Total Net Operating Budget	25,737	100%	24,402	100%	23,669	100%	23,903	100%
General Fund Working Balances								
Transfer to / (from) General Fund Working	(1,623)		(119)		40		62	
Total use of General Fund Working Balances	(1,623)		(119)		40		62	
Net Budget Requirement	24,113		24,283		23,709		23,965	
Financed by	24,113	100%	24,283	100%	23,709	100%	23,965	100%
Formula Grant	11,719	49%	11,523	47%	10,435	44%	10,226	43%
Council Tax	12,394	51%	12,760	53%	13,274	56%	13,739	57%
Over / (Under) Allocated budget	0		0		0		0	

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