

Oxford City Council's Revenue Budget at Portfolio Level 2014-15

Appendix 2

	Approved Budget 2013/14	Structural Changes in 2013/14	Approved Budget 2013/14	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	388	179	568	119	0	147	(167)	2	(513)	(13)	350	492	27%
City Development	1,639	(9)	1,630	55	0	90	(48)	0	(71)	(13)	200	1,842	12%
Cultural Development	26	0	26	1						(13)		14	(46%)
Development	93	(25)	68	22								89	(4%)
Support Services	512	21	533	13		90	(28)					608	19%
Information Services	(31)	0	(31)	3								(28)	(10%)
Spatial Development	1,040	(5)	1,035	16			(20)		(71)		200	1,159	12%
Regeneration & Major Projects Team	(4,716)	(258)	(4,974)	14	0	53	(30)	2	(442)	0	150	(5,227)	11%
Commercial Property	(5,806)	(364)	(6,170)			3	(30)	2	(442)		150	(6,487)	12%
Office Accommodation	480	8	488									488	2%
Property Maintenance	306		306									306	0%
Support Services	304	99	403	14		50						467	53%
Housing & Property	3,465	447	3,912	50	0	4	(89)	0	0	0	0	3,877	12%
Community Housing Strategy	585	62	647	7			(5)					649	11%
Housing Needs	2,873	931	3,804	35			(82)					3,756	31%
Property Services	7	(546)	(539)	8		4	(2)					(528)	(7159%)
Organisational Development & Corporate Services	5,016	424	5,439	231	91	245	(147)	33	(39)	(55)	390	6,189	23%
Finance	262	0	262	32	0	0	(29)	0	0	0	0	265	1%
Accountancy	16	6	22	21								43	162%
Internal Audit	0		0									0	0%
Corporate Finance	64	(4)	60				(4)					56	(12%)
Investigations	174	(2)	172	5								177	2%
Revenues	7		7	6			(25)					(12)	(256%)
Business Improvement & Technology	703	362	1,065	31	91	10	(88)	0	0	0	150	1,259	79%
Contracts & Procurement	44	(29)	15	4			(36)					(17)	(137%)
Transformation Projects	384	1	385								150	535	39%
Performance	(89)	(1)	(91)									(91)	2%
Business Improvement & Performance	54	1	55	6								61	13%
Technology	310	390	700	21	91	10	(52)					770	148%
Customer Services	3,406	93	3,499	80	0	85	(25)	43	(14)	0	35	3,703	9%
Customer First Programme	50		50					(20)				30	(40%)
Customer Contact	37		37	39			(25)				35	87	132%
Revenues	1,114		1,114	12				63	(14)			1,175	5%
Housing Benefit	2,205	93	2,298	29		85						2,412	9%
Replacement Academy Server	(0)		(0)									(0)	0%
Human Resources & Facilities	293	(30)	262	47	0	100	(2)	(10)	(20)	(55)	205	527	80%
Human Resources	219	(77)	142	18			(25)		(20)		80	195	(11%)
Health & Safety	0		0									0	0%
Learning & Development	(55)	5	(51)	4		55				(55)	100	53	(196%)
Payroll	5	109	113	6								120	2514%
Facilities Management	124	(67)	58	19		70	(2)	(10)			25	160	28%
Law & Governance	352	(1)	351	41	0	50	(3)	0	(5)	0	0	434	23%
Committees	2	0	2	4			(3)					3	64%
Election Services	216		216	3								219	1%
Legal Services	119		119	17		50			(5)			181	52%
Member Services	3	(0)	3	2								4	65%
Scrutiny	0	(0)	0									0	(100%)
Executive Support	12	(1)	11	15								27	124%
Community Services	14,493	(338)	14,155	412	158	422	(390)	(42)	(640)	(156)	220	14,139	(2%)
Environmental Development	2,962	(5)	2,957	73	0	10	(84)	(20)	(52)	(16)	(34)	2,835	(4%)
Environmental Health	629	196	826	25		10	(30)	(20)	(15)		2	797	27%
Environmental Sustainability	605	29	634	10							(36)	608	1%
Environmental Protection	1,423	(357)	1,067	34					(37)	(16)		1,048	(26%)
Business Development	89	127	215	4								219	148%
ED Management	216	0	216				(54)					162	(25%)
Direct Services	2,914	(194)	2,721	250	146	412	(240)	(22)	(512)	0	125	2,880	(1%)

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Building Planned Operations	(2,515)	(10)	(2,525)	4					(77)			(2,598)	3%
Building - Responsive Operations	(111)	44	(67)	1								(66)	(40%)
Off Street Parking	(3,369)	19	(3,350)	14		(110)			(188)			(3,635)	8%
Waste & Recycling Domestic	3,283	(104)	3,180	47		227			(51)			3,403	4%
Waste & Recycling Commercial	(1,338)	239	(1,099)	7		110	(60)	(22)	(66)			(1,130)	(16%)
Engineering	(107)	(19)	(127)	22	12				(20)		75	(38)	(65%)
Street Scenes	4,186	(397)	3,789	84	1		(25)		(40)		50	3,858	(8%)
Motor Transport	(213)	(44)	(257)	20	39	185			(70)			(83)	(61%)
Garages	(55)	0	(55)	2								(53)	(3%)
Caretaking & Miscellaneous	(190)	(48)	(238)	19								(219)	15%
Local Overheads	2,156	147	2,303	31								2,334	8%
Direct Building Services Stores	1,187	(19)	1,168	0	94		(155)					1,107	(7%)
Leisure, Parks & Communities	8,202	(171)	8,031	67	12	0	(66)	0	(60)	(140)	110	7,954	(3%)
Leisure Management	2,034	51	2,085	6	12		(41)					2,062	1%
Oxford Sports Partnership	86	0	86	4								91	5%
Sports Development	189	21	210	6					(4)			212	12%
Allotments	24	1	25	1								25	3%
Burial Services	79	(14)	65	5								70	(11%)
Countryside	156	(2)	154	1					(10)			146	(7%)
Parks	2,122	(245)	1,878	23			(10)		(46)	(30)		1,815	(15%)
Parks Management & Administration	384	54	438	5								444	15%
Communities & Neighbourhoods	2,680	16	2,696	13			(10)			(110)	110	2,699	1%
Positive Futures	446	(53)	393	4			(5)					393	(12%)
Policy, Culture and Comms	416	31	447	22	0	0	0	0	(16)	0	19	471	13%
Communications	34	(49)	(14)	7					(9)			(17)	(149%)
Culture	354	80	434	10					(7)		5	442	25%
Policy & Partnerships	27	0	27	5							14	46	68%
Total Portfolio Budget	19,897	265	20,162	762	249	814	(704)	(7)	(1,192)	(224)	960	20,820	5%