Appendix 2

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

		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	
	Cultural Development Development	26 93	0 (25)	26 68	1						(13)		14 89	(46%) (4%)
	Support Services	512	(25) 21	533	22 13		90	(28)					608	(4%)
	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 Accomadation	480	8	488									488	2%
	Property Maintainence Support Services	306 304	99	306 403	14		50						306 467	0% 53%
	Support Services	504	55	400	14		50						407	5576
	Housing & Property	3,465	447	3,912	50	0	4	(89)	0	0	0	0	3,877	
	Community Housing Strategy Housing Needs	585 2,873	62 931	647 3,804	7 35			(5) (82)					649 3,756	11% 31%
	Property Services	2,073	(546)	(539)	33		4	(02)					(528)	(7159%)
Organisational Dev	velopment & Corporate Services	5,016	424	5,439	231	91	245	(147)	33	(39)	(55)	390	6,189	23%
	Finance	262	n	262	32		<u>م</u>	(29)	•				265	1%
	Accountancy	16	6	262	21	0	U	(23)	U	U	U	U	43	1% 162%
	Internal Audit	0		0									0	0%
	Corporate Finance	64	(4)	60	-			(4)					56	
	Investigations Revenues	174 7	(2)	172 7	5			(25)					177 (12)	2% (256%)
35		· ·						(==)					(/	(20070)
J J	Business Improvement & Technology	703	362	1,065	31	91	10	(88)	0	0	0	150	1,259	
	Contracts & Procurement	44	(29)	15	4			(36)					(17)	(137%)
	Transformation Projects Performance	384 (89)	1 (1)	385 (91)								150	535 (91)	39% 2%
	Business Improvement & Performance	54	1	55	6								(31)	13%
	Technology	310	390	700	21	91	10	(52)					770	148%
	Customer Services	3,406	93	3,499	80		85	(25)	43	(14)	0	35	3,703	9%
	Customer First Programme	50	55	3,499 50	80	0	65	(25)	(20)	(14)	U		3,703	(40%)
	Customer Contact	37		37	39			(25)				35	87	132%
	Revenues Housing Benefit	1,114 2,205	93	1,114 2,298	12 29		85		63	(14)			1,175 2,412	5% 9%
	Replacement Academy Server	2,205	93	2,298	29		85						2,412	9% 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	
	Health & Safety Learning & Development	0 (55)	5	0 (51)	4		55				(55)	100	53	0% (196%)
	Payroll	5	109	113	6						(30)		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	41	Ű	50	(3)	0	(3)	Ū	Ű	3	64%
	Election Services	216		216	3								219	
	Legal Services Member Services	119 3	(0)	119	17		50			(5)			181 4	52% 65%
	Scrutiny	0	(0)	0	2								0	(100%)
	Executive Support	12	(1)	11	15								27	124%
	Community Sonvisoo	14 402	(220)	44 455	412	158	400	(200)	(42)	(640)	(456)	220	14 120	(29/)
	Community Services	14,493	(338)	14,155	412	158	422	(390)	(42)	(040)	(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 Environmental Protection	605 1,423	29 (357)	634 1,067	10 34					(37)	(16)	(36)	608 1,048	1% (26%)
	Business Development	89	127	215	4					(07)	(10)		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%)
I	Direct Services	2,514	(194)	2,721	250	140	412	(240)	(22)	(312)	U	125	2,000	(170)

Appendix 2

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

Building Planned Operations    (2,15)    (10)    (2,25)    4    (10)    (2,25)    4    (10)    (2,25)    (2,25)    (10)    (2,25)    (10)    (2,25)    (10)    (2,25)    (10)    (2,25)    (10)    (2,25)    (10)    (2,25)    (3,05)    (11)    (10)    (10)    (2,25)    (3,05)    (3,05)    (3,05)    (3,05)    (11)    (10)    (2,25)    (6)    (2,2)    (6)    (2,2)    (6)    (2,2)    (6)    (2,1)    (3,05)    (4)    (2,05)    (2,0)    (2,0)    (2,0)    (3,05)    (3,05)    (3,05)    (3,05)    (3,05)    (3,05)    (3,05)    (3,05)    (4,0)    (4,0)    (4,0)    (		Approved Budget	Structural Changes in	Approved Budget	MTFP	Contractual	Pressures	Efficiency	Invest to	Fees &	Service	New	Recommended	% Change
Building Planned Operations    (2,51)    (10)    (2,22)    4    (10)    (77)    (10)    (2,98)      Off Steet Parking    (3,39)    19    (3,55)    14    (10)    (18)    (11)    (18)    (18)    (18)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10)    (10) <th></th> <th>2013/14</th> <th>2013/14</th> <th>2013/14</th> <th>assumptions</th> <th>Inflation</th> <th></th> <th>Savings</th> <th>Save</th> <th>Charges</th> <th>Reductions</th> <th>Investment</th> <th>Budget 2014/15</th> <th></th>		2013/14	2013/14	2013/14	assumptions	Inflation		Savings	Save	Charges	Reductions	Investment	Budget 2014/15	
Building Panned Operations    (251)    (10)    (2.295)    4    (10)    (77)    (88)    (81) <t< th=""><th></th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th>£000's</th><th></th></t<>		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Building Planned Operations				4									3%
Wase & Recycling Domestic  3,283  (104)  3,180  47  227  (22)  (51)	Building - Responsive Operations	(111)	44	(67)	1								(66)	(40%
	Off Street Parking	(3,369)	19	(3,350)	14		(110)			(188)			(3,635)	8%
Engineering Broken Scanses    (107)    (19)    (127)    22    12    1    (20)    75    (20)    3366      Motor Transport    (213)    (44)    (257)    20    39    155    (25)    (26)    50    3366    366      Carages    (55)    0    (55)    2    39    155    (70)    4    363      Caraking & Miscelineous    (190)    (48)    (239)    19    -    -    -    -    4    233      Direct Building Services Stores    11,167    (19)    1,168    0    94    (155)    -    -    -    -    4    2,03    31    -    2,065    5    12    -    660    600    (60)    (140)    110    7,55    2,065    5    12    -    -    -    -    2,065    5    12    -    -    -    -    2,06    2,055    5    -    2,00    0    0	Waste & Recycling Domestic	3,283	(104)	3,180	47		227			(51)			3,403	49
Street Scenes  4,16  (397)  3,789  64  1  (25)  (40)  50  3,858    Garages  (55)  0  (65)  2  39  185  (70)  40  (40)  50  6,858    Garages  (55)  0  (65)  2  39  185  (70)  40  (70)  86  (53)  (110) </td <td>Waste &amp; Recycling Commercial</td> <td>(1,338)</td> <td>239</td> <td>(1,099)</td> <td>7</td> <td></td> <td>110</td> <td>(60)</td> <td>(22)</td> <td>(66)</td> <td></td> <td></td> <td>(1,130)</td> <td>(169</td>	Waste & Recycling Commercial	(1,338)	239	(1,099)	7		110	(60)	(22)	(66)			(1,130)	(169
Motor Transport  (213)  (44)  (257)  20  39  185  (70)  (70)  (83)    Garages (55)  0  (55)  2  (70) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>12</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(65</td>						12								(65
Garages  (55)  0  (55)  2  1  <	Street Scenes	4,186	(397)	3,789	84	1		(25)		(40)		50	3,858	(89
Caretaking & Miscellaneous  (190)  (46)  (228)  19    (155)    2,333  31  31  2,333  31  41  2,343  31  41  2,343  31  41  31  41  34  41  41  2,206  32  31  41  41  2,206  32  31  41  2,212  31  41  41  41  41  41  41  41 <td>Motor Transport</td> <td>(213)</td> <td>(44)</td> <td>(257)</td> <td>20</td> <td>39</td> <td>185</td> <td></td> <td></td> <td>(70)</td> <td></td> <td></td> <td>(83)</td> <td>(61</td>	Motor Transport	(213)	(44)	(257)	20	39	185			(70)			(83)	(61
	Garages	(55)	0	(55)	2									(39
Direct Building Services Stores  1.187  (19)  1.188  0  94  (155)  U  U  U  1.107    Leisure Parks & Communities  8.202  (171)  8.031  67  12  0  (66)  0  (60)  (140)  110  7.954    Leisure Management  2.034  51  2.085  6  12  0  (66)  0  (60)  (140)  110  7.954    Oxford Sports Patrership  86  0  86  6  1  2.085  6  12  0  (61)  0  (140)  2.065  2.065  9    Sports Development  188  2.1  2.10  6  1  2.05  6  12  0  (41)  0  2.05  0					19									15
Leisure Parks & Communities    8,02    (171)    8,03    67    12    0    (66)    0    (140)    110    7,95      Leisure Management    2,034    51    2,085    6    12    0    (66)    0    (40)    100    7,95      Oxford Sports Partnership    86    0    86    4    (41)    7    9    (41)    65    9    (41)    65    5    1    2    (40)    100    225    7	Local Overheads				31									89
Leisure Management  2,034  51  2,085  6  12  (41)  1  2,064  9	Direct Building Services Stores	1,187	(19)	1,168	0	94		(155)					1,107	(79
Leisure Management  2,034  51  2,085  6  12  (41)    2,062    Oxford Sports Partnership  86  0  86  4	Leisure, Parks & Communities	8,202	(171)	8,031	67	12	0	(66)	0	(60)	(140)	110	7,954	(3
Sports Development  189  21  210  6  4  4  212  212    Allotments  24  1  225  5  5  5  24  225  225    Burial Services  79  (14)  65  5  6  70  142  25  70	Leisure Management	2,034	51	2,085	6	12							2,062	1
Allotments  24  1  25  25  24  24  25  27	Oxford Sports Partnership	86	0	86	4								91	5
Countryside    156    (2)    154    1      Parks    212    (245)    1,878    23    (10)    (46)    (30)    146      Parks    Administration    384    (54)    1,878    23    (10)    (46)    (30)    146      Parks Management & Administration    384    (53)    393    (10)    (10)    (10)    (10)    (110) <td>Sports Development</td> <td>189</td> <td>21</td> <td>210</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>(4)</td> <td></td> <td></td> <td>212</td> <td>12</td>	Sports Development	189	21	210	6					(4)			212	12
Countryside    156    (2)    154    1      Parks    212    (245)    1,878    23    (10)    (46)    (30)    146      Parks    Administration    384    (54)    1,878    23    (10)    (46)    (30)    146      Parks Management & Administration    384    (53)    393    (10)    (10)    (10)    (10)    (110) <td>Allotments</td> <td>24</td> <td>1</td> <td>25</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>25</td> <td>39</td>	Allotments	24	1	25									25	39
Parks    2,122    (245)    1,878    23    (10)    (46)    (30)    1,815      Parks Management & Administration    384    54    4438    5    44    54    4438    5    444    444      Communities & Neighbourhoods    2,680    16    2,696    13    (10)    (10)    10    2,696    393    393    4    (10)    (10)    10    2,696    393    393    4    (10)    (10)    10    2,696    393    393    4    (10)    (10)    10    2,696    393    393    4    (10)    (10)    10    2,696    393    393    4    (10)    (10)    10    2,696    393    393    4    (10)    (10)    10    2,696    393    (10)    (10)    (10)    10    2,696    393    (10)    (11)    (11)    (17)    (17)    (17)    (17)    (17)    (17)    (17)    (17)    (17)    (14) </td <td>Burial Services</td> <td>79</td> <td></td> <td></td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(11</td>	Burial Services	79			5									(11
Parks Management & Administration  384  54  438  5  438  5  444    Communities & Neighbourhoods  2,680  16  2,696  13  (10)  (10)  (110)  10  2,696  33    Policy, Culture and Comms  416  31  447  22  0  0  0  (16)  0  19  447    Communications  34  (49)  (14)  7  0  0  0  0  (16)  0  19  447    Culture  354  80  434  10  7  5  442    Policy, Partnerships  27  0  27  5  5  442	Countryside	156	(2)	154	1					(10)			146	(7
Communities & Neighbourhoods Positive Futures    2,680 446    16 (53)    2,696 393    13 (5)    (10) (5)    (110)    110    2,696 393      Policy, Culture and Comms    416    31    447    22    0    0    0    (110)    110    2,699      Communications    34    (49)    (14)    7    0    0    0    0    (16)    0    19    447      Communications    34    (49)    (14)    7    0    0    0    0    0    90    0    10    2,699    393 <td></td> <td></td> <td></td> <td>1,878</td> <td>23</td> <td></td> <td></td> <td>(10)</td> <td></td> <td>(46)</td> <td>(30)</td> <td></td> <td>1,815</td> <td>(15</td>				1,878	23			(10)		(46)	(30)		1,815	(15
Positive Futures    446    (53)    393    4    (5)    393    393    4    (5)    393    393    393    4    (5)    5    393    393    4    (5)    5    1    393    393    4    (5)    5    1    393    393    4    (5)    5    1    393    393    4    (5)    6    1    393    393    4    (5)    1    1    393    393    4    (5)    1    1    393    1	Parks Management & Administration		54	438	5									15
Policy, Culture and Comms    416    31    447    22    0    0    0    (16)    0    19    471      Communications    34    (49)    (14)    7    (17)    (9)    (17)    (9)    (17)    (17)    (17)    (17)    (17)    (17)    (17)    (17)    (17)    (17)    (14)    (17)    (14)    (17)    (14)    (17)    (17)    (14)    (17)    (14)    (17)    (14)    (17)    (14)    (17)    (14) <td< td=""><td>Communities &amp; Neighbourhoods</td><td></td><td>16</td><td>2,696</td><td>13</td><td></td><td></td><td>(10)</td><td></td><td></td><td>(110)</td><td>110</td><td>2,699</td><td>1</td></td<>	Communities & Neighbourhoods		16	2,696	13			(10)			(110)	110	2,699	1
Communications    34    (49)    (14)    7    (9)    (17)      Culture    354    80    434    10    (7)    5    442      Policy & Partnerships    27    0    27    5    14    46	Positive Futures	446	(53)	393	4			(5)					393	(12
Communications    34    (49)    (14)    7    (9)    (17)      Culture    354    80    434    10    (7)    5    442      Policy & Partnerships    27    0    27    5    14    46	Policy, Culture and Comms	416		447	22	0	0	0	0	(16)	0	19	471	13
Culture    354    80    434    10    (7)    5    442      Policy & Partnerships    27    0    27    5    14    46	Communications	34	(49)	(14)	7					(9)			(17)	(14
Policy & Partnerships 27 0 27 5 14 46	Culture				10					(7)		5	442	25
Total Portfolio Buildret 19,897 265 20,162 762 249 814 (704) (7) (1,192) (224) 960 20,820	Policy & Partnerships		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