

Oxford City Council's Revenue Budget at Portfolio Level 2012-13

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
City Regeneration	4,386	0	117	(617)	(10)	(241)	(32)	380	3,983	-9%
City Development	1,113	0	95	(5)	(10)	(191)	(16)	0	986	-11%
Cultural Development	63	0	0	0	0	0	(16)	0	47	-25%
Development	125	0	0	0	0	(46)	0	0	79	-37%
Support Services	317	0	0	0	0	0	0	0	317	0%
Information Services	5	0	0	0	0	(15)	0	0	(10)	-286%
Spatial Development	602	0	95	(5)	(10)	(130)	0	0	552	-8%
Corporate Assets	(3,758)	0	7	(420)	0	(50)	0	0	(4,222)	12%
Commercial Property	(6,390)	0	7	(28)	0	(50)	0	0	(6,461)	1%
Office Accomadation	1,229	0	0	(242)	0	0	0	0	987	-20%
Property Maintainence	326	0	0	(5)	0	0	0	0	321	-2%
Support Services	1,076	0	0	(145)	0	0	0	0	931	-13%
Communities and Housing	7,032	0	15	(192)	0	0	(16)	380	7,219	3%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	954	0	0	(20)	0	0	0	240	1,174	23%
Community Grants & Commissioning	1,444	0	15	0	0	0	0	101	1,560	8%
Community Housing Strategy	577	0	0	(51)	0	0	0	0	526	-9%
Safety Strategy & Operations	1,138	0	0	(80)	0	0	(16)	0	1,042	-8%
Housing Needs	2,846	0	0	(41)	0	0	0	39	2,844	-0%

25

Oxford City Council's Revenue Budget at Portfolio Level 2012-13

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
Finance and Efficiency	6,453	98	117	(355)	(170)	0	(71)	0	6,072	-6%
Finance	2,677	0	0	(225)	(170)	0	(71)	0	2,211	-17%
Accountancy	1,505	0	0	(107)	(100)	0	0	0	1,298	-14%
Internal Audit	150	0	0	0	0	0	(5)	0	145	-3%
Concessionary Fares	66	0	0	0	0	0	(66)	0	0	-100%
Corporate Finance	412	0	0	(18)	0	0	0	0	393	-4%
Investigations	166	0	0	(100)	0	0	0	0	66	-60%
Revenues	379	0	0	0	(70)	0	0	0	309	-18%
ICT Services	2,868	98	107	(34)	0	0	0	0	3,040	6%
ICT Core Systems	146	0	17	(10)	0	0	0	0	153	5%
ICT Department Costs	2,611	98	90	(19)	0	0	0	0	2,780	6%
ICT Telephony	111	0	0	(5)	0	0	0	0	106	-4%
Business Improvement	907	0	10	(96)	0	0	0	0	821	-9%
Strategic Procurement	97	0	10	(46)	0	0	0	0	61	-37%
Shared Back Office Services	24	0	0	0	0	0	0	0	24	0%
Transformation	440	0	0	(50)	0	0	0	0	390	-11%
Performance	98	0	0	0	0	0	0	0	98	0%
Business Improvement	248	0	0	0	0	0	0	0	248	0%

Oxford City Council's Revenue Budget at Portfolio Level 2012-13

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
City Services	9,808	150	296	(689)	(163)	(905)	(133)	354	8,718	-11%
Environmental Development	1,729	0	50	(12)	(204)	(10)	(98)	198	1,653	-4%
Environmental Control	647	0	0	0	0	(10)	(66)	94	665	3%
Environmental Sustainability	465	0	50	0	0	0	(32)	104	587	26%
Health Development	516	0	0	0	0	0	0	0	516	0%
Licencing and Development	(32)	0	0	0	(204)	0	0	0	(236)	636%
General Management	133	0	0	(12)	0	0	0	0	121	-9%
Direct Services	734	150	590	(120)	(50)	(841)	0	29	492	-33%
Building Services	(1,944)	85	105	0	0	(181)	0	0	(1,935)	-0%
Off Street Parking	(4,062)	0	120	0	(50)	(250)	0	15	(4,227)	4%
Waste & Recycling Domestic	2,979	0	189	(30)	0	(50)	0	0	3,088	4%
Waste & Recycling Trade	(1,011)	0	71	(40)	0	(180)	0	0	(1,160)	15%
Engineering	(184)	0	0	0	0	(180)	0	0	(364)	98%
Street Scenes	3,996	0	30	(50)	0	0	0	14	3,990	-0%
Motor Transport	(2,176)	65	0	0	0	0	0	0	(2,111)	-3%
Garages	88	0	0	0	0	0	0	0	88	0%
Miscellaneous	796	0	0	0	0	0	0	0	796	0%
Local Overheads	2,254	0	75	0	0	0	0	0	2,329	3%
Customer Services	3,721	0	0	(247)	93	0	0	0	3,567	-4%
Customer Services	1,779	0	0	(44)	35	0	0	0	1,769	-1%
Council Tax	230	0	0	(133)	0	0	0	0	97	-58%
Housing Benefit	1,568	0	0	(69)	58	0	0	0	1,557	-1%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
City Leisure	3,623	0	(344)	(310)	(2)	(54)	(35)	127	3,006	-17%
Leisure Management	1,226	0	(354)	(157)	0	0	(30)	71	756	-38%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	65	0	0	0	0	(1)	0	0	64	-2%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	61	0	10	(10)	(2)	0	(5)	5	59	-3%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	2,186	0	0	(143)	0	(53)	0	51	2,041	-7%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

27

Oxford City Council's Revenue Budget at Portfolio Level 2012-13

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
Chief Executive	4,883	0	52	(100)	(116)	(52)	(53)	459	5,073	4%
Policy, Culture and Comms	959	0	52	(6)	(130)	(47)	0	400	1,228	28%
Town Hall & Museum	194	0	(50)	(6)	(160)	(34)	0	0	(56)	-129%
Communications	399	0	0	0	0	(1)	0	0	399	-0%
Culture	176	0	102	0	30	(12)	0	400	696	295%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
People and Equalities	1,342	0	0	(61)	0	0	0	59	1,340	-0%
Employment Services	612	0	0	0	0	0	0	59	671	10%
H&S	60	0	0	0	0	0	0	0	60	0%
Job Evaluation	(0)	0	0	0	0	0	0	0	(0)	0%
Learning & Development	540	0	0	(21)	0	0	0	0	519	-4%
Payroll	131	0	0	(40)	0	0	0	0	91	-31%
									0	
Law & Governance	2,582	0	0	(33)	14	(5)	(53)	0	2,505	-3%
Committees	229	0	0	0	0	0	0	0	229	0%
Election Services	163	0	0	0	0	0	0	0	163	0%
Legal Services	768	0	0	0	14	(5)	0	0	777	1%
Member Services	451	0	0	(1)	0	0	(11)	0	439	-3%
Scrutiny	53	0	0	0	0	0	0	0	53	0%
Executive Support	918	0	0	(32)	0	0	(42)	0	844	-8%
Total Portfolio Budget	25,530	248	582	(1,761)	(459)	(1,198)	(289)	1,193	23,847	-7%

28

Oxford City Council's Revenue Budget at Portfolio Level 2013-14

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
City Regeneration	3,983	0	40	(246)	0	(167)	(106)	0	3,504	-12%
City Development	986	0	40	(5)	0	(90)	(66)	0	865	-12%
Cultural Development	47	0	0	0	0	0	(14)	0	33	-30%
Development	79	0	0	0	0	(20)	0	0	59	-25%
Support Services	317	0	0	0	0	0	0	0	317	0%
Information Services	(10)	0	0	0	0	(15)	0	0	(25)	154%
Spatial Development	552	0	40	(5)	0	(55)	(52)	0	480	-13%
Corporate Assets	(4,222)	0	0	(108)	0	(77)	0	0	(4,407)	4%
Commercial Property	(6,461)	0	0	0	0	(77)	0	0	(6,538)	1%
Office Accommodation	987	0	0	0	0	0	0	0	987	0%
Property Maintenance	321	0	0	(3)	0	0	0	0	318	-1%
Support Services	931	0	0	(105)	0	0	0	0	826	-11%
Communities and Housing	7,219	0	0	(133)	0	0	(40)	0	7,046	-2%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,174	0	0	(20)	0	0	(24)	0	1,130	-4%
Community Grants & Commissioning	1,560	0	0	0	0	0	0	0	1,560	0%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	1,042	0	0	0	0	0	(16)	0	1,026	-2%
Housing Needs	2,844	0	0	(113)	0	0	0	0	2,731	-4%

29

Oxford City Council's Revenue Budget at Portfolio Level 2013-14

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
Finance and Efficiency	6,072	101	70	(175)	0	0	(20)	0	6,048	-0%
Finance	2,211	0	0	(111)	0	0	(20)	0	2,080	-6%
Accountancy	1,298	0	0	0	0	0	0	0	1,298	0%
Internal Audit	145	0	0	0	0	0	(20)	0	125	-14%
Concessionary Fares	0	0	0	0	0	0	0	0	0	0%
Corporate Finance	393	0	0	(86)	0	0	0	0	307	-22%
Investigations	66	0	0	0	0	0	0	0	66	0%
Revenues	309	0	0	(25)	0	0	0	0	284	-8%
ICT Services	3,040	101	60	(18)	0	0	0	0	3,182	5%
ICT Core Systems	153	0	0	0	0	0	0	0	153	0%
ICT Department Costs	2,780	101	60	(13)	0	0	0	0	2,928	5%
ICT Telephony	106	0	0	(5)	0	0	0	0	101	-5%
Business Improvement	821	0	10	(46)	0	0	0	0	785	-4%
Strategic Procurement	61	0	10	(46)	0	0	0	0	25	-59%
Shared Back Office Services	24	0	0	0	0	0	0	0	24	0%
Transformation	390	0	0	0	0	0	0	0	390	0%
Performance	98	0	0	0	0	0	0	0	98	0%
Business Improvement	248	0	0	0	0	0	0	0	248	0%

30

Oxford City Council's Revenue Budget at Portfolio Level 2013-14

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
City Services	8,718	61	(29)	(178)	(161)	(363)	(89)	(49)	7,911	-9%
Environmental Development	1,653	0	0	0	(73)	(50)	(54)	(15)	1,461	-12%
Environmental Control	665	0	0	0	0	0	(54)	3	614	-8%
Environmental Sustainability	587	0	0	0	0	0	0	(18)	569	-3%
Health Development	516	0	0	0	0	(15)	0	0	501	-3%
Licencing and Development	(236)	0	0	0	(73)	(35)	0	0	(344)	46%
General Management	121	0	0	0	0	0	0	0	121	0%
Direct Services	492	63	(14)	(40)	0	(263)	0	0	239	-52%
Building Services	(1,935)	36	0	0	0	(77)	0	0	(1,977)	2%
Off Street Parking	(4,227)	0	0	0	0	(60)	0	(15)	(4,302)	2%
Waste & Recycling Domestic	3,088	0	(14)	0	0	(16)	0	27	3,085	-0%
Waste & Recycling Trade	(1,160)	0	0	(40)	0	(90)	0	0	(1,290)	11%
Engineering	(364)	0	0	0	0	(20)	0	0	(384)	5%
Street Scenes	3,990	0	0	0	0	0	0	(12)	3,978	-0%
Motor Transport	(2,111)	27	0	0	0	0	0	0	(2,084)	-1%
Garages	88	0	0	0	0	0	0	0	88	0%
Miscellaneous	796	0	0	0	0	0	0	0	796	0%
Local Overheads	2,329	0	0	0	0	0	0	0	2,329	0%
Customer Services	3,567	0	(15)	(81)	(88)	(13)	0	0	3,370	-6%
Customer Services	1,769	0	(40)	(81)	(30)	0	0	0	1,618	-9%
Council Tax	97	0	0	0	0	(13)	0	0	84	-13%
Housing Benefit	1,557	0	25	0	(58)	0	0	0	1,524	-2%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
City Leisure	3,006	(2)	0	(57)	0	(37)	(35)	(34)	2,841	-5%
Leisure Management	756	(2)	0	(50)	0	0	0	0	704	-7%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	64	0	0	0	0	(1)	0	0	63	-2%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	59	0	0	0	0	0	(5)	0	54	-9%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	2,041	0	0	(7)	0	(36)	(30)	(34)	1,934	-5%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

31

Oxford City Council's Revenue Budget at Portfolio Level 2013-14

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
Chief Executive	5,073	0	(78)	(37)	(44)	(126)	(26)	0	4,762	-6%
Policy, Culture and Comms	1,228	0	(78)	(2)	(30)	(101)	0	0	1,018	-17%
Town Hall & Museum	(56)	0	24	(2)	0	(61)	0	0	(94)	69%
Communications	399	0	0	0	0	(23)	0	0	376	-6%
Culture	696	0	(102)	0	(30)	(18)	0	0	547	-21%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
People and Equalities	1,340	0	0	(6)	0	(20)	(26)	0	1,288	-4%
Employment Services	671	0	0	(6)	0	0	0	0	665	-1%
H&S	60	0	0	0	0	0	0	0	60	0%
Job Evaluation	(0)	0	0	0	0	0	0	0	(0)	0%
Learning & Development	519	0	0	0	0	0	(26)	0	493	-5%
Payroll	91	0	0	0	0	(20)	0	0	71	-22%
									0	
Law & Governance	2,505	0	0	(30)	(14)	(5)	0	0	2,456	-2%
Committees	229	0	0	0	0	0	0	0	229	0%
Election Services	163	0	0	0	0	0	0	0	163	0%
Legal Services	777	0	0	(30)	(14)	(5)	0	0	728	-6%
Member Services	439	0	0	0	0	0	0	0	439	0%
Scrutiny	53	0	0	0	0	0	0	0	53	0%
Executive Support	844	0	0	0	0	0	0	0	844	0%
Total Portfolio Budget	23,847	162	3	(636)	(205)	(656)	(241)	(49)	22,225	-7%

32

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	3,504	0	0	(181)	0	83	(156)	(99)	3,151	-10%
City Development	865	0	0	(20)	0	95	(113)	0	827	-4%
Cultural Development	33	0	0	0	0	0	(13)	0	20	-39%
Development	59	0	0	0	0	0	0	0	59	0%
Support Services	317	0	0	0	0	0	0	0	317	0%
Information Services	(25)	0	0	0	0	0	0	0	(25)	0%
Spatial Development	480	0	0	(20)	0	95	(100)	0	455	-5%
Corporate Assets	(4,407)	0	0	(95)	0	(12)	0	0	(4,514)	2%
Commercial Property	(6,538)	0	0	0	0	(12)	0	0	(6,550)	0%
Office Accommodation	987	0	0	0	0	0	0	0	987	0%
Property Maintenance	318	0	0	(2)	0	0	0	0	316	-1%
Support Services	826	0	0	(93)	0	0	0	0	733	-11%
Communities and Housing	7,046	0	0	(66)	0	0	(43)	(99)	6,838	-3%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,130	0	0	(20)	0	0	0	0	1,110	-2%
Community Grants & Commissioning	1,560	0	0	0	0	0	0	(70)	1,490	-4%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	1,026	0	0	0	0	0	(43)	0	983	-4%
Housing Needs	2,731	0	0	(46)	0	0	0	(29)	2,656	-3%

33

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
Finance and Efficiency	6,048	104	10	(85)	0	0	0	0	6,077	0%
Finance	2,080	0	0	(34)	0	0	0	0	2,046	-2%
Accountancy	1,298	0	0	0	0	0	0	0	1,298	0%
Internal Audit	125	0	0	0	0	0	0	0	125	0%
Concessionary Fares	0	0	0	0	0	0	0	0	0	0%
Corporate Finance	307	0	0	(4)	0	0	0	0	303	-1%
Investigations	66	0	0	0	0	0	0	0	66	0%
Revenues	284	0	0	(30)	0	0	0	0	254	-11%
ICT Services	3,182	104	0	(15)	0	0	0	0	3,272	3%
ICT Core Systems	153	0	0	0	0	0	0	0	153	0%
ICT Department Costs	2,928	104	0	(13)	0	0	0	0	3,019	3%
ICT Telephony	101	0	0	(2)	0	0	0	0	99	-2%
Business Improvement	785	0	10	(36)	0	0	0	0	759	-3%
Strategic Procurement	25	0	10	(36)	0	0	0	0	(1)	-104%
Shared Back Office Services	24	0	0	0	0	0	0	0	24	0%
Transformation	390	0	0	0	0	0	0	0	390	0%
Performance	98	0	0	0	0	0	0	0	98	0%
Business Improvement	248	0	0	0	0	0	0	0	248	0%

34

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
City Services	7,911	71	(220)	(418)	(20)	(291)	(54)	(88)	6,891	-13%
Environmental Development	1,461	0	0	0	(20)	0	(54)	(88)	1,299	-11%
Environmental Control	614	0	0	0	0	0	(54)	(20)	540	-12%
Environmental Sustainability	569	0	0	0	0	0	0	(68)	501	-12%
Health Development	501	0	0	0	0	0	0	0	501	0%
Licencing and Development	(344)	0	0	0	(20)	0	0	0	(364)	6%
General Management	121	0	0	0	0	0	0	0	121	0%
Direct Services	239	64	(220)	(340)	0	(208)	0	0	(465)	-295%
Building Services	(1,977)	36	0	0	0	(77)	0	0	(2,017)	2%
Off Street Parking	(4,302)	0	(220)	0	0	(5)	0	0	(4,527)	5%
Waste & Recycling Domestic	3,085	0	0	0	0	(16)	0	0	3,069	-1%
Waste & Recycling Trade	(1,290)	0	0	(40)	0	(90)	0	0	(1,420)	10%
Engineering	(384)	0	0	0	0	(20)	0	0	(404)	5%
Street Scenes	3,978	0	0	0	0	0	0	0	3,978	0%
Motor Transport	(2,084)	28	0	0	0	0	0	0	(2,056)	-1%
Garages	88	0	0	0	0	0	0	0	88	0%
Miscellaneous	796	0	0	0	0	0	0	0	796	0%
Local Overheads	2,329	0	0	(300)	0	0	0	0	2,029	-13%
Customer Services	3,370	0	0	0	0	(14)	0	0	3,356	-0%
Customer Services	1,618	0	0	0	0	0	0	0	1,618	0%
Council Tax	84	0	0	0	0	(14)	0	0	70	-17%
Housing Benefit	1,524	0	0	0	0	0	0	0	1,524	0%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
City Leisure	2,841	7	0	(78)	0	(69)	0	0	2,701	-5%
Leisure Management	704	7	0	38	0	0	0	0	749	6%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	63	0	0	0	0	(2)	0	0	61	-3%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	54	0	0	0	0	0	0	0	54	0%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	1,934	0	0	(116)	0	(67)	0	0	1,751	-9%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

35

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
Chief Executive	4,762	0	0	(2)	0	(64)	0	(50)	4,647	-2%
Policy, Culture and Comms	1,018	0	0	(2)	0	(39)	0	0	977	-4%
Town Hall & Museum	(94)	0	0	(2)	0	(17)	0	0	(112)	20%
Communications	376	0	0	0	0	(9)	0	0	368	-2%
Culture	547	0	0	0	0	(14)	0	0	533	-3%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
People and Equalities	1,288	0	0	0	0	(20)	0	(50)	1,218	-5%
Employment Services	665	0	0	0	0	0	0	(50)	615	-8%
H&S	60	0	0	0	0	0	0	0	60	0%
Job Evaluation	(0)	0	0	0	0	0	0	0	(0)	0%
Learning & Development	493	0	0	0	0	0	0	0	493	0%
Payroll	71	0	0	0	0	(20)	0	0	51	-28%
									0	
Law & Governance	2,456	0	0	0	0	(5)	0	0	2,451	-0%
Committees	229	0	0	0	0	0	0	0	229	0%
Election Services	163	0	0	0	0	0	0	0	163	0%
Legal Services	728	0	0	0	0	(5)	0	0	723	-1%
Member Services	439	0	0	0	0	0	0	0	439	0%
Scrutiny	53	0	0	0	0	0	0	0	53	0%
Executive Support	844	0	0	0	0	0	0	0	844	0%
Total Portfolio Budget	22,225	176	(210)	(686)	(20)	(272)	(210)	(237)	20,765	-7%

36

Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	3,151	0	0	(103)	0	(131)	(105)	0	2,812	-11%
City Development	827	0	0	0	0	69	(86)	0	810	-2%
Cultural Development	20	0	0	0	0	0	(11)	0	9	-54%
Development	59	0	0	0	0	(6)	0	0	54	-9%
Support Services	317	0	0	0	0	0	0	0	317	0%
Information Services	(25)	0	0	0	0	0	0	0	(25)	0%
Spatial Development	455	0	0	0	0	75	(75)	0	455	0%
Corporate Assets	(4,514)	0	0	(103)	0	(200)	0	0	(4,817)	7%
Commercial Property	(6,550)	0	0	0	0	(200)	0	0	(6,750)	3%
Office Accommodation	987	0	0	0	0	0	0	0	987	0%
Property Maintenance	316	0	0	(30)	0	0	0	0	286	-9%
Support Services	733	0	0	(73)	0	0	0	0	660	-10%
Communities and Housing	6,838	0	0	0	0	0	(19)	0	6,818	-0%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,110	0	0	0	0	0	0	0	1,110	0%
Community Grants & Commissioning	1,490	0	0	0	0	0	0	0	1,490	0%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	983	0	0	0	0	0	(19)	0	963	-2%
Housing Needs	2,656	0	0	0	0	0	0	0	2,656	0%

37

Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change
Finance and Efficiency	6,077	0	0	(260)	0	0	(29)	0	5,788	-5%
Finance	2,046	0	0	(40)	0	0	0	0	2,006	-2%
Accountancy	1,298	0	0	(40)	0	0	0	0	1,258	-3%
Internal Audit	125	0	0	0	0	0	0	0	125	0%
Concessionary Fares	0	0	0	0	0	0	0	0	0	0%
Corporate Finance	303	0	0	0	0	0	0	0	303	0%
Investigations	66	0	0	0	0	0	0	0	66	0%
Revenues	254	0	0	0	0	0	0	0	254	0%
ICT Services	3,272	0	0	(200)	0	0	0	0	3,072	-6%
ICT Core Systems	153	0	0	0	0	0	0	0	153	0%
ICT Department Costs	3,019	0	0	(200)	0	0	0	0	2,819	-7%
ICT Telephony	99	0	0	0	0	0	0	0	99	0%
Business Improvement	759	0	0	(20)	0	0	(29)	0	710	-6%
Strategic Procurement	(1)	0	0	(20)	0	0	(29)	0	(50)	4995%
Shared Back Office Services	24	0	0	0	0	0	0	0	24	0%
Transformation	390	0	0	0	0	0	0	0	390	0%
Performance	98	0	0	0	0	0	0	0	98	0%
Business Improvement	248	0	0	0	0	0	0	0	248	0%

38

Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change
City Services	6,891	74	(25)	(131)	0	(362)	0	(30)	6,417	-7%
Environmental Development	1,299	0	0	0	0	0	0	3	1,302	0%
Environmental Control	540	0	0	0	0	0	0	3	543	1%
Environmental Sustainability	501	0	0	0	0	0	0	0	501	0%
Health Development	501	0	0	0	0	0	0	0	501	0%
Licencing and Development	(364)	0	0	0	0	0	0	0	(364)	0%
General Management	121	0	0	0	0	0	0	0	121	0%
Direct Services	(465)	66	0	(25)	0	(333)	0	0	(757)	63%
Building Services	(2,017)	37	0	0	0	(81)	0	0	(2,061)	2%
Off Street Parking	(4,527)	0	0	0	0	(66)	0	0	(4,593)	1%
Waste & Recycling Domestic	3,069	0	0	0	0	(16)	0	0	3,052	-1%
Waste & Recycling Trade	(1,420)	0	0	0	0	0	0	0	(1,420)	0%
Engineering	(404)	0	0	0	0	(20)	0	0	(424)	5%
Street Scenes	3,978	0	0	(25)	0	0	0	0	3,953	-1%
Motor Transport	(2,056)	28	0	0	0	0	0	0	(2,028)	-1%
Garages	88	0	0	0	0	0	0	0	88	0%
Miscellaneous	796	0	0	0	0	0	0	0	796	0%
Local Overheads	2,029	0	0	0	0	(150)	0	0	1,879	-7%
Customer Services	3,356	0	(25)	(66)	0	0	0	0	3,265	-3%
Customer Services	1,618	0	0	(66)	0	0	0	0	1,553	-4%
Council Tax	70	0	0	0	0	0	0	0	70	0%
Housing Benefit	1,524	0	(25)	0	0	0	0	0	1,499	-2%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
City Leisure	2,701	8	0	(40)	0	(29)	0	(33)	2,607	-3%
Leisure Management	749	8	0	0	0	0	0	(33)	724	-3%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	61	0	0	0	0	0	0	0	61	0%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	54	0	0	0	0	0	0	0	54	0%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	1,751	0	0	(40)	0	(29)	0	0	1,682	-4%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

69

Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change	
40	Chief Executive	4,647	0	0	(5)	0	(63)	(45)	0	4,533	-2%
	Policy, Culture and Comms	977	0	0	0	0	(40)	(17)	0	920	-6%
	Town Hall & Museum	(112)	0	0	0	0	(21)	0	(133)	19%	
	Communications	368	0	0	0	0	(12)	0	356	-3%	
	Culture	533	0	0	0	0	(7)	0	526	-1%	
	Policy & Partnerships	188	0	0	0	0	0	(17)	171	-9%	
	People and Equalities	1,218	0	0	0	0	(18)	0	1,200	-2%	
	Employment Services	615	0	0	0	0	0	0	615	0%	
	H&S	60	0	0	0	0	0	0	60	0%	
	Job Evaluation	(0)	0	0	0	0	0	0	(0)	0%	
	Learning & Development	493	0	0	0	0	(18)	0	474	-4%	
	Payroll	51	0	0	0	0	0	0	51	0%	
									0		
	Law & Governance	2,451	0	0	(5)	0	(5)	(28)	0	2,413	-2%
	Committees	229	0	0	(4)	0	0	0	0	225	-2%
	Election Services	163	0	0	(1)	0	0	0	0	162	-1%
	Legal Services	723	0	0	0	0	(5)	0	0	718	-1%
	Member Services	439	0	0	0	0	0	0	0	439	0%
	Scrutiny	53	0	0	0	0	0	0	0	53	0%
	Executive Support	844	0	0	0	0	0	(28)	0	816	-3%
	Total Portfolio Budget	20,765	74	(25)	(499)	0	(555)	(179)	(30)	19,551	-6%
	Total Savings proposals 2012-16		659	351	(3,582)	(684)	(2,681)	(920)	877		