

Oxford City Council's Revenue Budget at Portfolio Level 2011-12

	Base Budget 2010/11	Technical Base Adjustments	Base Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2011/12	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	7,118	(267)	6,851	0	347	(1,165)	154	(282)	(827)	5,078	25%
City Development	1,550	122	1,672	0	40	(123)	10	(88)	(171)	1,340	21%
Cultural Development	67	(2)	65	0	0	0	0	0	0	65	0%
Development	177	130	307	0	0	0	0	(82)	(57)	168	79%
Technical Services	448	(2)	446	0	0	(31)	0	0	(25)	390	13%
Information Services	150	(1)	149	0	0	(40)	0	(6)	0	103	31%
Spatial Development	708	(4)	704	0	40	(52)	10	0	(89)	613	13%
Policy, Culture and Comms	1,096	(138)	958	0	170	(102)	144	(135)	(65)	971	-1%
Corporate Policy and Performance	699	(15)	684	0	0	(101)	(16)	(1)	(65)	502	26%
Culture	397	(123)	274	0	170	(1)	160	(134)	0	469	-49%
Corporate Assets	(3,386)	132	(3,254)	0	101	(317)	0	0	(9)	(3,478)	-7%
Commercial Property	(6,356)	231	(6,125)	0	101	0	0	0	(9)	(6,033)	1%
Office Accommodation	1,367	(17)	1,350	0	0	(110)	0	0	0	1,241	8%
Property Maintenance	353	(0)	353	0	0	(62)	0	0	0	291	18%
Support Services	1,250	(82)	1,168	0	0	(145)	0	0	0	1,023	12%
Community Housing and Dev	7,858	(383)	7,475	0	36	(624)	0	(59)	(583)	6,246	16%
Area Committees	174	1	175	0	0	0	0	0	(103)	72	59%
NR Service	194	(57)	137	0	0	(20)	0	0	0	117	10%
Sure Start	7	0	7	0	0	0	0	0	(7)	0	100%
C&N Team	604	(4)	600	0	0	0	0	0	0	600	0%
Grants	1,694	(170)	1,524	0	0	0	0	0	(120)	1,404	7%
Community Housing Management	150	0	150	0	0	(42)	0	0	0	108	28%
Strategy and Enabling	265	(1)	264	0	0	(10)	0	0	0	254	4%
Holiday Activities	165	(30)	135	0	0	(15)	0	0	0	120	9%
Street Wardens	383	(2)	381	0	36	0	0	0	(81)	336	12%
CCTV	183	0	183	0	0	(39)	0	0	0	144	21%
Crime Strategy	262	(1)	261	0	0	(8)	0	(59)	0	194	26%
PCSO's	129	0	129	0	0	0	0	0	(62)	68	48%
Canact	267	(2)	265	0	0	(132)	0	0	0	133	49%
Homelessness	448	(139)	309	0	0	(29)	0	0	0	280	6%
Private Lease	673	34	707	0	0	(262)	0	0	0	445	39%
Home Choice	541	(1)	540	0	0	0	0	0	0	540	0%
Housing Advice	93	0	93	0	0	0	0	0	(93)	0	100%
Housing Options	1,417	(6)	1,411	0	0	(67)	0	0	0	1,344	5%
Single Homeless	88	(1)	87	0	0	0	0	0	0	87	0%
Elderly Services	121	(4)	117	0	0	0	0	0	(117)	0	97%

Oxford City Council's Revenue Budget at Portfolio Level 2011-12

	Base Budget 2010/11	Technical Base Adjustments	Base Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2011/12	% Change
Finance and Efficiency	5,988	(2,037)	3,951	16	70	(290)	185	(10)	(116)	3,806	2%
Finance	3,659	(1,480)	2,179	0	0	(107)	170	0	(116)	2,127	1%
Accountancy	1,358	(38)	1,320	0	0	(50)	170	0	0	1,440	-9%
Internal Audit	156	0	156	0	0	(20)	0	0	0	136	13%
Concessionary Fares	1,507	(1,440)	67	0	0	0	0	0	(67)	(0)	4%
Corporate Finance	492	(1)	492	0	0	(17)	0	0	(49)	426	13%
Investigations	146	(1)	145	0	0	(20)	0	0	0	125	14%
Procurement	80	(72)	8	0	10	(81)	15	0	0	(48)	70%
Business Transformation	2,249	(485)	1,764	16	60	(102)	0	(10)	0	1,728	2%
ICT Core Systems	132	(0)	132	16	0	(31)	0	0	0	117	11%
ICT Department Costs	1,080	(0)	1,080	0	0	(60)	0	0	0	1,020	6%
ICT Telephony	123	(0)	123	0	0	(11)	0	0	0	112	9%
Shared Back Office	(36)	4	(32)	0	60	0	0	0	0	28	167%
Transformation Projects	857	(489)	368	0	0	0	0	(10)	0	358	1%
Performance	93	0	93	0	0	0	0	0	0	93	0%
City Services	9,032	333	9,365	(1)	410	(1,542)	36	(454)	(147)	7,667	19%
Environmental Development	1,901	(115)	1,786	0	0	(110)	0	(80)	(135)	1,461	17%
Environmental Control	695	(26)	669	0	0	(9)	0	(28)	(26)	605	9%
Environmental Sustainability	570	(33)	537	0	0	(37)	0	0	(109)	391	26%
Health Development	691	(58)	633	0	0	(63)	0	(49)	0	521	16%
General Management	151	4	155	0	0	0	0	(3)	0	153	2%
Licencing and Development	(206)	(2)	(208)	0	0	0	0	0	0	(208)	0%
City Works	264	659	923	0	410	(680)	0	(373)	0	280	244%
Waste and Recycling	2,085	(13)	2,072	0	130	(595)	0	(149)	0	1,458	29%
Street Cleansing	82	(1)	81	0	0	0	0	0	0	81	0%
Management and Admin	1,352	(5)	1,347	0	0	0	0	0	0	1,347	0%
Street Scene	3,888	(114)	3,774	0	0	(50)	0	0	0	3,724	1%
Car Parks	(4,714)	698	(4,016)	0	280	(35)	0	(224)	0	(3,995)	0%
Engineering	(94)	94	0	0	0	0	0	0	0	0	0%
Motor Transport	(2,335)	1	(2,334)	0	0	0	0	0	0	(2,334)	0%
Customer Services	2,231	(17)	2,214	0	0	(241)	0	0	0	1,973	11%
Customer Services	989	(6)	983	0	0	(49)	0	0	0	934	5%
Council Tax	248	(1)	247	0	0	(13)	0	0	0	235	5%
Housing Benefit	829	(7)	822	0	0	(128)	0	0	0	694	15%
Income and NDR	159	(3)	156	0	0	0	0	0	0	156	0%
Scanning	6	0	6	0	0	(52)	0	0	0	(46)	867%

Oxford City Council's Revenue Budget at Portfolio Level 2011-12

	Base Budget 2010/11	Technical Base Adjustments	Base Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2011/12	% Change
City Leisure	4,636	(194)	4,442	(1)	0	(511)	36	(1)	(12)	3,953	11%
Leisure Management	1,713	(0)	1,713	(1)	0	(192)	0	0	14	1,534	10%
Sports Development	158	(61)	97	0	0	(3)	0	0	(11)	83	9%
Allotments	(11)	0	(11)	0	0	0	0	0	0	(11)	0%
Burial Services	61	(11)	50	0	0	(15)	1	0	(10)	26	39%
Countryside	134	(1)	133	0	0	0	0	0	0	133	0%
Parks	2,507	(43)	2,464	0	0	(271)	35	(1)	0	2,227	9%
Parks Management	74	(77)	(3)	0	0	(30)	0	0	(5)	(38)	47%
Chief Executive	3,961	205	4,166	0	0	(339)	7	(25)	(111)	3,697	12%
People and Equalities	1,223	172	1,395	0	0	(300)	0	0	0	1,095	25%
Employment Services	484	74	558	0	0	(120)	0	0	0	438	25%
H&S	40	20	60	0	0	(30)	0	0	0	30	75%
Job Evaluation	19	(19)	(0)	0	0	0	0	0	0	(0)	0%
Learning & Development	591	(1)	590	0	0	0	0	0	0	590	0%
Payroll	89	99	188	0	0	(150)	0	0	0	38	169%
Law & Governance	2,738	33	2,771	0	0	(39)	7	(25)	(111)	2,603	6%
Committees	339	(2)	337	0	0	(37)	0	0	(72)	228	32%
Election Services	173	(0)	173	0	0	(1)	0	0	0	172	1%
Legal Services	804	(4)	800	0	0	0	7	(25)	(25)	757	5%
Member Services	475	(2)	473	0	0	(1)	0	0	0	472	0%
Scrutiny	68	(0)	68	0	0	0	0	0	(14)	54	21%
Executive Support	879	41	920	0	0	0	0	0	0	920	0%
Total Portfolio Budget	26,099	(1,767)	24,332	15	827	(3,336)	382	(770)	(1,201)	20,248	16%

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

	Prjoected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2012/13	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	5,078	0	62	(636)	(220)	(100)	(191)	3,993	21%
City Development	1,340	0	85	(5)	(10)	(30)	(167)	1,213	9%
Cultural Development	65	0	0	0	0	0	(16)	49	24%
Development	168	0	0	0	0	(10)	(36)	122	27%
Technical Services	390	0	0	0	0	0	0	390	0%
Information Services	103	0	0	0	0	(15)	0	88	15%
Spatial Development	613	0	85	(5)	(10)	(5)	(115)	563	8%
Policy, Culture and Comms	971	0	(50)	(5)	(160)	(70)	0	686	29%
Corporate Policy and Performance	502	0	0	0	0	(5)	0	497	1%
Culture	469	0	(50)	(5)	(160)	(65)	0	189	60%
Corporate Assets	(3,478)	0	27	(442)	(50)	0	0	(3,943)	-13%
Commercial Property	(6,033)	0	27	(28)	(50)	0	0	(6,084)	-1%
Office Accomadation	1,241	0	0	(242)	0	0	0	999	20%
Property Maintainece	291	0	0	(27)	0	0	0	264	9%
Support Services	1,023	0	0	(145)	0	0	0	878	14%
Community Housing and Dev	6,246	0	0	(184)	0	0	(24)	6,038	3%
Area Committees	72	0	0	0	0	0	0	72	0%
NR Service	117	0	0	(20)	0	0	0	97	17%
Sure Start	0	0	0	0	0	0	0	0	0%
C&N Team	600	0	0	0	0	0	(24)	576	4%
Grants	1,404	0	0	0	0	0	0	1,404	0%
Community Housing Management	108	0	0	0	0	0	0	108	0%
Strategy and Enabling	254	0	0	(43)	0	0	0	211	17%
Holiday Activities	120	0	0	(30)	0	0	0	90	25%
Street Wardens	336	0	0	0	0	0	0	336	0%
CCTV	144	0	0	(30)	0	0	0	114	21%
Crime Strategy	194	0	0	(10)	0	0	0	184	5%
PCSO's	68	0	0	0	0	0	0	68	0%
Canact	133	0	0	(10)	0	0	0	123	8%
Homelessness	280	0	0	0	0	0	0	280	0%
Private Lease	445	0	0	0	0	0	0	445	0%
Home Choice	540	0	0	0	0	0	0	540	0%
Housing Advice	0	0	0	0	0	0	0	0	0%
Housing Options	1,344	0	0	(41)	0	0	0	1,303	3%
Single Homeless	87	0	0	0	0	0	0	87	0%
Elderly Services	0	0	0	0	0	0	0	0	0%

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

	Prjoected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2012/13	% Change
Finance and Efficiency	3,806	16	10	(171)	(294)	(10)	(18)	3,339	12%
Finance	2,127	0	0	(61)	(294)	0	(18)	1,754	18%
Accountancy	1,440	0	0	0	(294)	0	0	1,146	20%
Internal Audit	136	0	0	0	0	0	(18)	118	13%
Concessionary Fares	(0)	0	0	0	0	0	0	(0)	0%
Corporate Finance	426	0	0	(41)	0	0	0	385	10%
Investigations	125	0	0	(20)	0	0	0	105	16%
Procurement	(48)	0	10	(36)	0	0	0	(74)	-54%
Business Transformation	1,728	16	0	(74)	0	(10)	0	1,660	4%
ICT Core Systems	117	16	0	(16)	0	0	0	117	0%
ICT Department Costs	1,020	0	0	0	0	0	0	1,020	0%
ICT Telephony	112	0	0	(8)	0	0	0	104	7%
Shared Back Office	28	0	0	0	0	0	0	28	0%
Transformation Projects	358	0	0	(50)	0	(10)	0	298	17%
Performance	93	0	0	0	0	0	0	93	0%
City Services	7,667	0	(80)	(655)	(52)	(403)	(81)	6,395	17%
Environmental Development	1,461	0	0	(12)	0	0	(66)	1,383	5%
Environmental Control	605	0	0	0	0	0	(66)	539	11%
Environmental Sustainability	391	0	0	0	0	0	0	391	0%
Health Development	521	0	0	0	0	0	0	521	0%
General Management	153	0	0	(12)	0	0	0	141	8%
Licencing and Development	(208)	0	0	0	0	0	0	(208)	0
City Works	280	0	(80)	(50)	(50)	(315)	0	(215)	177%
Waste and Recycling	1,458	0	0	0	0	(65)	0	1,393	4%
Street Cleansing	81	0	0	(50)	0	0	0	31	62%
Management and Admin	1,347	0	0	0	0	0	0	1,347	0%
Street Scene	3,724	0	0	0	0	0	0	3,724	0%
Car Parks	(3,995)	0	(80)	0	(50)	(250)	0	(4,375)	-10%
Engineering	0	0	0	0	0	0	0	0	0%
Motor Transport	(2,334)	0	0	0	0	0	0	(2,334)	0%
Customer Services	1,973	0	0	(293)	0	0	0	1,680	15%
Customer Services	934	0	0	(90)	0	0	0	844	10%
Council Tax	235	0	0	(133)	0	0	0	101	57%
Housing Benefit	694	0	0	(69)	0	0	0	625	10%
Income and NDR	156	0	0	0	0	0	0	156	0%
Scanning	(46)	0	0	0	0	0	0	(46)	0%

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

	Prjoected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2012/13	% Change
City Leisure	3,953	0	0	(301)	(2)	(88)	(15)	3,547	10%
Leisure Management	1,534	0	0	(82)	0	0	0	1,452	5%
Sports Development	83	0	0	0	0	(5)	0	78	6%
Allotments	(11)	0	0	0	0	0	0	(11)	0%
Burial Services	26	0	0	(10)	(2)	0	(5)	9	66%
Countryside	133	0	0	0	0	0	0	133	0%
Parks	2,227	0	0	(209)	0	(83)	0	1,935	13%
Parks Management	(38)	0	0	0	0	0	(10)	(48)	-26%
Chief Executive	3,697	0	0	(30)	(14)	(25)	(36)	3,593	3%
People and Equalities	1,095	0	0	(30)	0	0	0	1,065	3%
Employment Services	438	0	0	0	0	0	0	438	0%
H&S	30	0	0	0	0	0	0	30	0%
Job Evaluation	(0)	0	0	0	0	0	0	(0)	0%
Learning & Development	590	0	0	(30)	0	0	0	560	5%
Payroll	38	0	0	0	0	0	0	38	0%
		0	0	0	0	0	0	0	
Law & Governance	2,603	0	0	0	(14)	(25)	(36)	2,528	3%
Committees	228	0	0	0	0	0	(12)	217	5%
Election Services	172	0	0	0	0	0	0	172	0%
Legal Services	757	0	0	0	(14)	(25)	0	718	5%
Member Services	472	0	0	0	0	0	0	472	0%
Scrutiny	54	0	0	0	0	0	0	54	0%
Executive Support	920	0	0	0	0	0	(24)	896	3%
Total Portfolio Budget	20,248	16	(8)	(1,492)	(580)	(538)	(326)	17,320	14%

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

	Base Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2013/14	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	3,993	0	28	(253)	0	(183)	(111)	3,474	13%
City Development	1,213	0	0	(5)	0	(40)	(76)	1,092	10%
Cultural Development	49	0	0	0	0	0	(14)	35	28%
Development	122	0	0	0	0	(20)	0	102	16%
Technical Services	390	0	0	0	0	0	0	390	0%
Information Services	88	0	0	0	0	(15)	0	73	17%
Spatial Development	563	0	0	(5)	0	(5)	(62)	491	13%
Policy, Culture and Comms	686	0	28	(14)	0	(66)	(35)	600	13%
Corporate Policy and Performance	497	0	0	(13)	0	(11)	(35)	439	12%
Culture	189	0	28	(2)	0	(55)	0	160	15%
Corporate Assets	(3,943)	0	0	(101)	0	(77)	0	(4,121)	-5%
Commercial Property	(6,084)	0	0	0	0	(77)	0	(6,161)	-1%
Office Accommodation	999	0	0	0	0	0	0	999	0%
Property Maintenance	264	0	0	(8)	0	0	0	256	3%
Support Services	878	0	0	(93)	0	0	0	785	11%
Community Housing and Dev	6,038	0	0	(133)	0	0	0	5,905	2%
Area Committees	72	0	0	0	0	0	0	72	0%
NR Service	97	0	0	(20)	0	0	0	77	21%
Sure Start	0	0	0	0	0	0	0	0	0%
C&N Team	576	0	0	0	0	0	0	576	0%
Grants	1,404	0	0	0	0	0	0	1,404	0%
Community Housing Management	108	0	0	0	0	0	0	108	0%
Strategy and Enabling	211	0	0	0	0	0	0	211	0%
Holiday Activities	90	0	0	0	0	0	0	90	0%
Street Wardens	336	0	0	0	0	0	0	336	0%
CCTV	114	0	0	0	0	0	0	114	0%
Crime Strategy	184	0	0	0	0	0	0	184	0%
PCSO's	68	0	0	0	0	0	0	68	0%
Canact	123	0	0	0	0	0	0	123	0%
Homelessness	280	0	0	0	0	0	0	280	0%
Private Lease	445	0	0	0	0	0	0	445	0%
Home Choice	540	0	0	(36)	0	0	0	504	7%
Housing Advice	0	0	0	0	0	0	0	0	0%
Housing Options	1,303	0	0	(77)	0	0	0	1,226	6%
Single Homeless	87	0	0	0	0	0	0	87	0%
Elderly Services	0	0	0	0	0	0	0	0	0%

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

	Base Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2013/14	% Change
Finance and Efficiency	3,339	13	10	(138)	(70)	(10)	(12)	3,132	6%
Finance	1,754	0	0	(84)	(70)	0	(12)	1,588	9%
Accountancy	1,146	0	0	(20)	(70)	0	0	1,056	8%
Internal Audit	118	0	0	0	0	0	(12)	106	10%
Concessionary Fares	(0)	0	0	0	0	0	0	(0)	0%
Corporate Finance	385	0	0	(64)	0	0	0	321	17%
Investigations	105	0	0	0	0	0	0	105	0%
Procurement	(74)	0	10	(36)	0	0	0	(100)	-35%
Business Transformation	1,660	13	0	(18)	0	(10)	0	1,645	1%
ICT Core Systems	117	13	0	(13)	0	0	0	117	0%
ICT Department Costs	1,020	0	0	0	0	0	0	1,020	0%
ICT Telephony	104	0	0	(5)	0	0	0	99	5%
Shared Back Office	28	0	0	0	0	0	0	28	0%
Transformation Projects	298	0	0	0	0	(10)	0	288	3%
Performance	93	0	0	0	0	0	0	93	0%
City Services	6,395	0	(140)	(171)	0	(322)	(121)	5,641	12%
Environmental Development	1,383	0	0	0	0	0	(86)	1,297	6%
Environmental Control	539	0	0	0	0	0	(54)	485	10%
Environmental Sustainability	391	0	0	0	0	0	(32)	359	8%
Health Development	521	0	0	0	0	0	0	521	0%
General Management	141	0	0	0	0	0	0	141	0%
Licencing and Development	(208)	0	0	0	0	0	0	(208)	0
City Works	(215)	0	(140)	(100)	0	(265)	0	(720)	-235%
Waste and Recycling	1,393	0	0	0	0	(65)	0	1,328	5%
Street Cleansing	31	0	0	0	0	0	0	31	0%
Management and Admin	1,347	0	0	(100)	0	0	0	1,247	7%
Street Scene	3,724	0	0	0	0	0	0	3,724	0%
Car Parks	(4,375)	0	(140)	0	0	(200)	0	(4,715)	-8%
Engineering	0	0	0	0	0	0	0	0	0%
Motor Transport	(2,334)	0	0	0	0	0	0	(2,334)	0%
Customer Services	1,680	0	0	0	0	(13)	0	1,667	1%
Customer Services	844	0	0	0	0	0	0	844	0%
Council Tax	101	0	0	0	0	(13)	0	88	13%
Housing Benefit	625	0	0	0	0	0	0	625	0%
Income and NDR	156	0	0	0	0	0	0	156	0%
Scanning	(46)	0	0	0	0	0	0	(46)	0%

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

	Base Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2013/14	% Change
City Leisure	3,547	0	0	(71)	0	(44)	(35)	3,397	4%
Leisure Management	1,452	0	0	(50)	0	0	0	1,402	3%
Sports Development	78	0	0	0	0	0	0	78	0%
Allotments	(11)	0	0	0	0	0	0	(11)	0%
Burial Services	9	0	0	0	0	0	(5)	4	57%
Countryside	133	0	0	0	0	0	0	133	0%
Parks	1,935	0	0	(22)	0	(44)	0	1,869	3%
Parks Management	(48)	0	0	0	0	0	(30)	(78)	-62%
Chief Executive	3,593	0	0	(66)	0	(25)	(28)	3,474	3%
People and Equalities	1,065	0	0	0	0	0	0	1,065	0%
Employment Services	438	0	0	0	0	0	0	438	0%
H&S	30	0	0	0	0	0	0	30	0%
Job Evaluation	(0)	0	0	0	0	0	0	(0)	0%
Learning & Development	560	0	0	0	0	0	0	560	0%
Payroll	38	0	0	0	0	0	0	38	0%
Law & Governance	2,528	0	0	(66)	0	(25)	(28)	2,409	5%
Committees	217	0	0	0	0	0	(28)	189	13%
Election Services	172	0	0	0	0	0	0	172	0%
Legal Services	718	0	0	(30)	0	(25)	0	663	8%
Member Services	472	0	0	0	0	0	0	472	0%
Scrutiny	54	0	0	0	0	0	0	54	0%
Executive Support	896	0	0	(37)	0	0	0	860	4%
Total Portfolio Budget	17,320	13	(102)	(628)	(70)	(540)	(272)	15,721	9%

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

	Base Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	3,474	0	0	(216)	0	(72)	(13)	3,174	9%
City Development	1,092	0	0	(20)	0	(5)	(13)	1,054	3%
Cultural Development	35	0	0	0	0	0	(13)	22	37%
Development	102	0	0	0	0	0	0	102	0%
Technical Services	390	0	0	0	0	0	0	390	0%
Information Services	73	0	0	0	0	0	0	73	0%
Spatial Development	491	0	0	(20)	0	(5)	0	466	5%
Policy, Culture and Comms	600	0	0	(2)	0	(55)	0	543	9%
Corporate Policy and Performance	439	0	0	0	0	(14)	0	425	3%
Culture	160	0	0	(2)	0	(41)	0	118	26%
Corporate Assets	(4,121)	0	0	(128)	0	(12)	0	(4,261)	-3%
Commercial Property	(6,161)	0	0	0	0	(12)	0	(6,173)	0%
Office Accommodation	999	0	0	0	0	0	0	999	0%
Property Maintenance	256	0	0	(35)	0	0	0	221	14%
Support Services	785	0	0	(93)	0	0	0	692	12%
Community Housing and Dev	5,905	0	0	(66)	0	0	0	5,839	1%
Area Committees	72	0	0	0	0	0	0	72	0%
NR Service	77	0	0	(20)	0	0	0	57	26%
Sure Start	0	0	0	0	0	0	0	0	0%
C&N Team	576	0	0	0	0	0	0	576	0%
Grants	1,404	0	0	0	0	0	0	1,404	0%
Community Housing Management	108	0	0	0	0	0	0	108	0%
Strategy and Enabling	211	0	0	0	0	0	0	211	0%
Holiday Activities	90	0	0	0	0	0	0	90	0%
Street Wardens	336	0	0	0	0	0	0	336	0%
CCTV	114	0	0	0	0	0	0	114	0%
Crime Strategy	184	0	0	0	0	0	0	184	0%
PCSO's	68	0	0	0	0	0	0	68	0%
Canact	123	0	0	0	0	0	0	123	0%
Homelessness	280	0	0	0	0	0	0	280	0%
Private Lease	445	0	0	0	0	0	0	445	0%
Home Choice	504	0	0	0	0	0	0	504	0%
Housing Advice	0	0	0	0	0	0	0	0	0%
Housing Options	1,226	0	0	(46)	0	0	0	1,180	4%
Single Homeless	87	0	0	0	0	0	0	87	0%
Elderly Services	0	0	0	0	0	0	0	0	0%

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

	Base Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2014/15	% Change
Finance and Efficiency	3,132	13	10	(206)	0	(10)	(13)	2,926	7%
Finance	1,588	0	0	(165)	0	0	(13)	1,410	11%
Accountancy	1,056	0	0	(150)	0	0	0	906	14%
Internal Audit	106	0	0	0	0	0	(13)	92	13%
Concessionary Fares	(0)	0	0	0	0	0	0	(0)	0%
Corporate Finance	321	0	0	0	0	0	0	321	0%
Investigations	105	0	0	(15)	0	0	0	90	14%
Procurement	(100)	0	10	(26)	0	0	0	(116)	-16%
Business Transformation	1,645	13	0	(15)	0	(10)	0	1,633	1%
ICT Core Systems	117	13	0	(13)	0	0	0	117	0%
ICT Department Costs	1,020	0	0	0	0	0	0	1,020	0%
ICT Telephony	99	0	0	(2)	0	0	0	97	2%
Shared Back Office	28	0	0	0	0	0	0	28	0%
Transformation Projects	288	0	0	0	0	(10)	0	278	3%
Performance	93	0	0	0	0	0	0	93	0%
City Services	5,641	0	0	(79)	0	(260)	(54)	5,249	7%
Environmental Development	1,297	0	0	0	0	0	(54)	1,243	4%
Environmental Control	485	0	0	0	0	0	(54)	431	11%
Environmental Sustainability	359	0	0	0	0	0	0	359	0%
Health Development	521	0	0	0	0	0	0	521	0%
General Management	141	0	0	0	0	0	0	141	0%
Licencing and Development	(208)	0	0	0	0	0	0	(208)	0
City Works	(720)	0	0	0	0	(220)	0	(940)	-31%
Waste and Recycling	1,328	0	0	0	0	0	0	1,328	0%
Street Cleansing	31	0	0	0	0	0	0	31	0%
Management and Admin	1,247	0	0	0	0	0	0	1,247	0%
Street Scene	3,724	0	0	0	0	0	0	3,724	0%
Car Parks	(4,715)	0	0	0	0	(220)	0	(4,935)	-5%
Engineering	0	0	0	0	0	0	0	0	0%
Motor Transport	(2,334)	0	0	0	0	0	0	(2,334)	0%
Customer Services	1,667	0	0	0	0	(14)	0	1,653	1%
Customer Services	844	0	0	0	0	0	0	844	0%
Council Tax	88	0	0	0	0	(14)	0	74	16%
Housing Benefit	625	0	0	0	0	0	0	625	0%
Income and NNDR	156	0	0	0	0	0	0	156	0%
Scanning	(46)	0	0	0	0	0	0	(46)	0%

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

	Base Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	Projected Budget 2014/15	% Change
City Leisure	3,397	0	0	(79)	0	(26)	0	3,293	3%
Leisure Management	1,402	0	0	38	0	0	0	1,440	-3%
Sports Development	78	0	0	0	0	0	0	78	0%
Allotments	(11)	0	0	0	0	0	0	(11)	0%
Burial Services	4	0	0	0	0	0	0	4	0%
Countryside	133	0	0	0	0	0	0	133	0%
Parks	1,869	0	0	(117)	0	(26)	0	1,727	8%
Parks Management	(78)	0	0	0	0	0	0	(78)	0%
Chief Executive	3,474	0	0	(15)	0	(105)	0	3,354	3%
People and Equalities	1,065	0	0	0	0	(80)	0	985	8%
Employment Services	438	0	0	0	0	0	0	438	0%
H&S	30	0	0	0	0	0	0	30	0%
Job Evaluation	(0)	0	0	0	0	0	0	(0)	0%
Learning & Development	560	0	0	0	0	0	0	560	0%
Payroll	38	0	0	0	0	(80)	0	(42)	213%
Law & Governance	2,409	0	0	(15)	0	(25)	0	2,369	2%
Committees	189	0	0	0	0	0	0	189	0%
Election Services	172	0	0	(15)	0	0	0	157	9%
Legal Services	663	0	0	0	0	(25)	0	638	4%
Member Services	472	0	0	0	0	0	0	472	0%
Scrutiny	54	0	0	0	0	0	0	54	0%
Executive Support	860	0	0	0	0	0	0	860	0%
Total Portfolio Budget	15,721	13	10	(515)	0	(447)	(80)	14,702	6%