

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	(567)	6,551	0	384	(1,165)	154	(282)	(690)	4,952	22%
City Development	1,550	122	1,672	0	40	(123)	10	(88)	(154)	1,357	20%
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	(72)	630	10%
Policy, Culture and Comms	1,096	(138)	958	0	185	(102)	144	(135)	(65)	986	-3%
Corporate Policy and Performance	699	(15)	684	0	0	(101)	(16)	(1)	(65)	502	26%
Culture	397	(123)	274	0	185	(1)	160	(134)	0	484	-53%
Corporate Assets	(3,386)	(168)	(3,554)	0	123	(317)	0	0	(9)	(3,756)	-6%
Commercial Property	(6,356)	(69)	(6,425)	0	101	0	0	0	(9)	(6,333)	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	22	(145)	0	0	0	1,045	10%
Community Housing and Dev	7,858	(383)	7,475	0	36	(624)	0	(59)	(463)	6,366	14%
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	(80)	1,444	5%
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	(13)	80	14%
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	(1,581)	4,407	16	279	(290)	185	(10)	(86)	4,500	-2%
Finance	3,659	(1,480)	2,179	0	6	(107)	170	0	(86)	2,162	0%
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	(37)	30	2%
Corporate Finance	492	(1)	492	0	0	(17)	0	0	(49)	426	13%
Investigations	146	(1)	145	0	6	(20)	0	0	0	131	10%
Procurement	80	(72)	8	0	10	(81)	15	0	0	(48)	70%
Business Transformation	2,249	(29)	2,220	16	263	(102)	0	(10)	0	2,387	-7%
ICT Core Systems	132	(0)	132	16	203	(31)	0	0	0	320	-142%
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	(33)	824	0	0	0	0	(10)	0	814	1%
Performance	93	0	93	0	0	0	0	0	0	93	0%
City Services	9,032	513	9,545	(1)	517	(1,542)	216	(441)	(122)	8,171	15%
Environmental Development	1,901	(115)	1,786	0	0	(110)	180	(77)	(110)	1,669	6%
Environmental Control	695	(26)	669	0	0	(9)	0	(28)	(26)	605	9%
Environmental Sustainability	570	(33)	537	0	0	(37)	0	0	(84)	416	21%
Health Development	691	(58)	633	0	0	(63)	0	(49)	0	521	16%
General Management	151	4	155	0	0	0	180	0	0	335	-119%
Licensing and Development	(206)	(2)	(208)	0	0	0	0	0	0	(208)	0%
City Works	264	659	923	0	350	(680)	0	(363)	0	230	263%
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	220	(35)	0	(214)	0	(4,045)	-1%
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	163	2,394	0	147	(241)	0	0	0	2,299	4%
Customer Services	989	84	1,073	0	85	(49)	0	0	0	1,109	-4%
Council Tax	248	89	337	0	0	(13)	0	0	0	325	5%
Housing Benefit	829	(7)	822	0	62	(128)	0	0	0	756	8%
Income and NNDR	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)	20	(511)	36	(1)	(12)	3,973	10%
Leisure Management	1,713	(0)	1,713	(1)	20	(192)	0	0	14	1,554	9%
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	50	(299)	(7)	(25)	(111)	3,773	10%
People and Equalities	1,223	172	1,395	0	50	(260)	0	0	0	1,185	17%
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	50	(110)	0	0	0	128	67%
Law & Governance	2,738	33	2,771	0	0	(39)	(7)	(25)	(111)	2,589	7%
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)	743	7%
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	(1,431)	24,668	15	1,229	(3,296)	548	(758)	(1,009)	21,397	13%

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	4,952	0	62	(609)	(220)	(100)	(176)	3,909	21%
City Development	1,357	0	85	(5)	(10)	(30)	(167)	1,230	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	630	0	85	(5)	(10)	(5)	(115)	580	8%
Policy, Culture and Comms	986	0	(50)	(5)	(160)	(70)	0	701	29%
Corporate Policy and Performance	502	0	0	0	0	(5)	0	497	1%
Culture	484	0	(50)	(5)	(160)	(65)	0	204	58%
Corporate Assets	(3,756)	0	27	(415)	(50)	0	0	(4,194)	-12%
Commercial Property	(6,333)	0	27	(28)	(50)	0	0	(6,384)	-1%
Office Accomadation	1,241	0	0	(242)	0	0	0	999	20%
Property Maintainece	291	0	0	0	0	0	0	291	0%
Support Services	1,045	0	0	(145)	0	0	0	900	14%
Community Housing and Dev	6,366	0	0	(184)	0	0	(9)	6,173	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	1,444	0	0	0	0	0	15	1,459	-1%
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	80	0	0	0	0	0	0	80	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	4,500	16	133	(171)	(294)	(10)	(48)	4,127	8%
Finance	2,162	0	83	(61)	(294)	0	(48)	1,842	15%
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	30	0	0	0	0	0	(30)	(0)	102%
Corporate Finance	426	0	0	(41)	0	0	0	385	10%
Investigations	131	0	83	(20)	0	0	0	194	-48%
Procurement	(48)	0	10	(36)	0	0	0	(74)	-54%
Business Transformation	2,387	16	40	(74)	0	(10)	0	2,359	1%
ICT Core Systems	320	16	40	(16)	0	0	0	360	-13%
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	814	0	0	(50)	0	(10)	0	754	7%
Performance	93	0	0	0	0	0	0	93	0%
City Services	8,171	0	946	(655)	(256)	(403)	(81)	7,722	5%
Environmental Development	1,669	0	72	(12)	(204)	0	(66)	1,459	13%
Environmental Control	605	0	0	0	0	0	(66)	539	11%
Environmental Sustainability	416	0	72	0	0	0	0	488	-17%
Health Development	521	0	0	0	0	0	0	521	0%
General Management	335	0	0	(12)	(204)	0	0	119	64%
Licencing and Development	(208)	0	0	0	0	0	0	(208)	0
City Works	230	0	(80)	(50)	(50)	(315)	0	(265)	215%
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	(4,045)	0	(80)	0	(50)	(250)	0	(4,425)	-9%
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	2,299	0	954	(293)	0	0	0	2,960	-29%
Customer Services	1,109	0	0	(90)	0	0	0	1,019	8%
Council Tax	325	0	0	(133)	0	0	0	191	41%
Housing Benefit	756	0	954	(69)	0	0	0	1,640	-117%
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	3,973	0	0	(301)	(2)	(88)	(15)	3,567	10%
Leisure Management	1,554	0	0	(82)	0	0	0	1,472	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	3,773	0	0	(70)	14	(25)	(36)	3,657	3%
People and Equalities	1,185	0	0	(70)	0	0	0	1,115	6%
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	128	0	0	(40)	0	0	0	88	31%
								0	
Law & Governance	2,589	0	0	0	14	(25)	(36)	2,542	2%
Committees	228	0	0	0	0	0	(12)	217	5%
Election Services	172	0	0	0	0	0	0	172	0%
Legal Services	743	0	0	0	14	(25)	0	732	1%
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	21,397	16	1,141	(1,505)	(756)	(538)	(341)	19,414	9%

Oxford City Council's 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	3,909	0	28	(245)	0	(183)	(111)	3,398	13%
City Development	1,230	0	0	(5)	0	(40)	(76)	1,109	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	580	0	0	(5)	0	(5)	(62)	508	12%
Policy, Culture and Comms	701	0	28	(14)	0	(66)	(35)	615	12%
Corporate Policy and Performance	497	0	0	(13)	0	(11)	(35)	439	12%
Culture	204	0	28	(2)	0	(55)	0	175	14%
Corporate Assets	(4,194)	0	0	(93)	0	(77)	0	(4,364)	-4%
Commercial Property	(6,384)	0	0	0	0	(77)	0	(6,461)	-1%
Office Accommodation	999	0	0	0	0	0	0	999	0%
Property Maintenance	291	0	0	0	0	0	0	291	0%
Support Services	900	0	0	(93)	0	0	0	807	10%
Community Housing and Dev	6,173	0	0	(133)	0	0	0	6,040	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	1,459	0	0	0	0	0	0	1,459	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	80	0	0	0	0	0	0	80	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 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	4,127	13	(3)	(138)	(70)	(10)	(12)	3,907	5%
Finance	1,842	0	0	(84)	(70)	0	(12)	1,677	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	194	0	0	0	0	0	0	194	0%
Procurement	(74)	0	10	(36)	0	0	0	(100)	-35%
Business Transformation	2,359	13	(13)	(18)	0	(10)	0	2,331	1%
ICT Core Systems	360	13	(13)	(13)	0	0	0	347	4%
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	754	0	0	0	0	(10)	0	744	1%
Performance	93	0	0	0	0	0	0	93	0%
City Services	7,722	0	(282)	(171)	(73)	(322)	(121)	6,752	13%
Environmental Development	1,459	0	(72)	0	(73)	0	(86)	1,228	16%
Environmental Control	539	0	0	0	0	0	(54)	485	10%
Environmental Sustainability	488	0	(72)	0	0	0	(32)	384	21%
Health Development	521	0	0	0	0	0	0	521	0%
General Management	119	0	0	0	(73)	0	0	46	61%
Licencing and Development	(208)	0	0	0	0	0	0	(208)	0
City Works	(265)	0	(140)	(100)	0	(265)	0	(770)	-191%
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	(4,425)	0	(140)	0	0	(200)	0	(4,765)	-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	2,960	0	(70)	0	0	(13)	0	2,877	3%
Customer Services	1,019	0	(70)	0	0	0	0	949	7%
Council Tax	191	0	0	0	0	(13)	0	178	7%
Housing Benefit	1,640	0	0	0	0	0	0	1,640	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 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	3,567	0	0	(71)	0	(44)	(35)	3,417	4%
Leisure Management	1,472	0	0	(50)	0	0	0	1,422	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	3,657	0	0	(66)	(14)	(25)	(28)	3,524	4%
People and Equalities	1,115	0	0	0	0	0	0	1,115	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	88	0	0	0	0	0	0	88	0%
Law & Governance	2,542	0	0	(66)	(14)	(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	732	0	0	(30)	(14)	(25)	0	663	9%
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	19,414	13	(257)	(620)	(157)	(540)	(272)	17,581	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	3,398	0	0	(181)	0	(72)	(13)	3,133	8%
City Development	1,109	0	0	(20)	0	(5)	(13)	1,071	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	508	0	0	(20)	0	(5)	0	483	5%
Policy, Culture and Comms	615	0	0	(2)	0	(55)	0	558	9%
Corporate Policy and Performance	439	0	0	0	0	(14)	0	425	3%
Culture	175	0	0	(2)	0	(41)	0	133	24%
Corporate Assets	(4,364)	0	0	(93)	0	(12)	0	(4,469)	-2%
Commercial Property	(6,461)	0	0	0	0	(12)	0	(6,473)	0%
Office Accommodation	999	0	0	0	0	0	0	999	0%
Property Maintenance	291	0	0	0	0	0	0	291	0%
Support Services	807	0	0	(93)	0	0	0	714	12%
Community Housing and Dev	6,040	0	0	(66)	0	0	0	5,974	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	1,459	0	0	0	0	0	0	1,459	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	80	0	0	0	0	0	0	80	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	3,907	13	10	(206)	0	(10)	(13)	3,701	5%
Finance	1,677	0	0	(165)	0	0	(13)	1,498	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	194	0	0	(15)	0	0	0	179	8%
Procurement	(100)	0	10	(26)	0	0	0	(116)	-16%
Business Transformation	2,331	13	0	(15)	0	(10)	0	2,319	1%
ICT Core Systems	347	13	0	(13)	0	0	0	347	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	744	0	0	0	0	(10)	0	734	1%
Performance	93	0	0	0	0	0	0	93	0%
City Services	6,752	0	0	(79)	(20)	(260)	(54)	6,340	6%
Environmental Development	1,228	0	0	0	(20)	0	(54)	1,154	6%
Environmental Control	485	0	0	0	0	0	(54)	431	11%
Environmental Sustainability	384	0	0	0	0	0	0	384	0%
Health Development	521	0	0	0	0	0	0	521	0%
General Management	46	0	0	0	(20)	0	0	26	43%
Licencing and Development	(208)	0	0	0	0	0	0	(208)	0
City Works	(770)	0	0	0	0	(220)	0	(990)	-29%
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	(4,765)	0	0	0	0	(220)	0	(4,985)	-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	2,877	0	0	0	0	(14)	0	2,863	0%
Customer Services	949	0	0	0	0	0	0	949	0%
Council Tax	178	0	0	0	0	(14)	0	164	8%
Housing Benefit	1,640	0	0	0	0	0	0	1,640	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	3,417	0	0	(79)	0	(26)	0	3,313	3%
Leisure Management	1,422	0	0	38	0	0	0	1,460	-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	3,524	0	0	(15)	0	(105)	0	3,404	3%
People and Equalities	1,115	0	0	0	0	(80)	0	1,035	7%
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	88	0	0	0	0	(80)	0	8	91%
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	17,581	13	10	(480)	(20)	(447)	(80)	16,577	6%