

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

	Approved Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2013/14	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	1,195	0	262	(379)	2	(776)	(50)	0	254	(80%)
City Development	1,805	0	76	(33)	0	(140)	(50)	0	1,658	(8%)
Cultural Development	36						(14)		22	(42%)
Development	465		36	(14)		(120)			367	(27%)
Support Services	483			(14)					469	(7%)
Information Services	(19)					(15)			(34)	79%
Spatial Development	840		40	(5)		(5)	(36)		834	7%
Corporate Property	(4,233)	0	186	(133)	2	(636)	0	0	(4,814)	17%
Commercial Property	(5,132)		71		2	(636)			(5,695)	11%
Office Accommodation	443		15						458	6%
Property Maintenance	320		100	(133)					287	(12%)
Support Services	136								136	(48%)
Housing	3,623	0	0	(213)	0	0	0	0	3,410	(4%)
Community Housing Strategy	606								606	0%
Housing Needs	3,017			(213)					2,804	(5%)
Organisational Development & Corporate Services	3,469	88	674	(323)	(67)	66	(86)	0	3,821	17%
Finance	237	0	0	(125)	0	0	(60)	0	52	(81%)
Accountancy	63								63	(21%)
Internal Audit	0						(60)		(60)	#DIV/0!
Concessionary Fares	7								7	0%
Corporate Finance	65			(125)					(60)	(154%)
Investigations	175								175	25%
Revenues	(73)								(73)	4%
Business Improvement & Technology	813	88	10	(51)	0	0	0	0	860	22%
Strategic Procurement	65			(46)					19	(67%)
Transformation	384								384	0%
Performance	(1)								(1)	#DIV/0!
Business Improvement	17								17	467%
Technology	348	88	10	(5)					441	68%
Customer Services	2,339	0	368	(30)	(73)	(13)	0	0	2,591	11%
Customer First Programme	70		(40)		20				50	(29%)
Customer Contact	(1)		185	(30)	(35)				119	982%
Revenues	822					(13)			809	(2%)
Housing Benefit	1,448		223		(58)				1,613	12%
Replacement Academy Server	0								0	#DIV/0!

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Human Resources & Facilities	(73)	0	186	(72)	20	84	(26)	0	119	(156%)
Human Resources	25		125	(6)			(26)		118	(4033%)
Health & Safety	0		37						37	#DIV/0!
Learning & Development	(33)								(33)	(40%)
Payroll	4			(2)					2	#DIV/0!
Facilities Management	(69)		24	(64)	20	84			(5)	(97%)
Law & Governance	153	0	110	(45)	(14)	(5)	0	0	199	24%
Committees	(31)		10	(10)					(31)	3000%
Election Services	187		21						208	11%
Legal Services	36			(30)	(14)	(5)			(13)	(58%)
Member Services	3		79	(5)					77	3750%
Scrutiny	(5)								(5)	#DIV/0!
Executive Support	(37)								(37)	(1333%)
Community Services	15,264	178	379	(592)	(62)	(940)	(54)	(1)	14,172	(8%)
Environmental Development	3,283	0	0	(115)	(73)	(7)	(54)	3	3,037	(8%)
Environmental Control	759								759	(1%)
Environmental Sustainability	610								610	(5%)
Health Development	742				(73)			3	672	(10%)
Licencing and Development	(2)						(54)		(56)	124%
General Management	204			(115)					89	(58%)
Community Safety Strategy & Operations	955					(7)			948	(1%)
External Funding Community Safety	15								15	0%
Direct Services	3,645	166	371	(300)	11	(899)	0	0	2,994	(19%)
Building Planned Operations	(2,501)					(177)			(2,678)	138%
Building - Responsive Operations	3								3	(101%)
Off Street Parking	(3,123)		42			(270)		(15)	(3,366)	9%
Waste & Recycling Domestic	3,169		12	(20)	11	(34)		27	3,165	(3%)
Waste & Recycling Commercial	(1,175)			(40)		(115)			(1,330)	30%
Engineering	(192)		177			(112)			(127)	(23%)
Street Scenes	4,251		80	(80)		(70)			4,181	1%
Motor Transport	(165)	166				(59)		(12)	(70)	(81%)
Garages	(58)								(58)	(2%)
Caretaking & Miscellaneous	(207)								(207)	0%
Local Overheads	2,357		60	(160)		(62)			2,195	(9%)
Direct Building Services Stores	1,286								1,286	570%
Leisure & Parks	5,248	12	8	(133)	0	(34)	0	(34)	5,067	(4%)
Leisure Management	2,130	12	8	(118)					2,032	(2%)
Oxford Sports Partnership	95								95	(3%)
Sports Development	190					(1)			189	25%
Allotments	27								27	80%
Burial Services	75								75	0%
Countryside	155								155	1%
Parks	2,165			(15)		(33)		(34)	2,083	(8%)

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Parks Management & Administration	411								411	(4%)

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Community Development Team	3,088	0	0	(44)	0	0	0	30	3,074	(2%)
Area Committees	131								131	(27%)
Communities & Neighbourhoods	1,083			(44)					1,039	(7%)
Community Grants & Commissioning	1,511			0				30	1,541	6%
Community Safety Strategy & Operations	107								107	(20%)
Elderly Services	(2)								(2)	0%
External Funding Community Safety	258								258	(2%)
Chief Executive	842	0	(32)	0	(30)	(42)	(19)	60	779	(7%)
Policy, Culture and Comms	842	0	(32)	0	(30)	(42)	(19)	60	779	(7%)
Communications	(5)				(30)	(4)			(39)	#DIV/0!
Culture	439		(52)			(18)			369	(55%)
Policy & Partnerships	408		20			(20)	(19)	60	449	1448%
Total Portfolio Budget	20,770	266	1,283	(1,294)	(157)	(1,692)	(209)	59	19,026	(8%)