

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

	Recommended Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	254	0	57	(181)	2	(387)	(79)	0	(334)	(231%)
City Development	1,658	0	0	(48)	0	(5)	(79)	0	1,526	(8%)
Cultural Development	22						(13)		9	(59%)
Development	367			(14)					353	(4%)
Support Services	469			(14)					455	(3%)
Information Services	(34)								(34)	0%
Spatial Development	834			(20)		(5)	(66)		743	(11%)
Corporate Property	(4,814)	0	57	(82)	2	(382)	0	0	(5,219)	8%
Commercial Property	(5,695)		3		2	(382)			(6,072)	7%
Office Accomadation	458		4						462	1%
Property Maintenance	287		50	(82)					255	(11%)
Support Services	136								136	0%
Housing	3,410	0	0	(51)	0	0	0	0	3,359	(1%)
Community Housing Strategy	606			(5)					601	(1%)
Housing Needs	2,804			(46)					2,758	(2%)
Organisational Development & Corporate Services	3,821	91	30	(147)	(30)	(40)	(55)	0	3,670	(4%)
Finance	52	0	0	(29)	0	0	0	0	23	(56%)
Accountancy	63								63	0%
Internal Audit	(60)								(60)	0%
Concessionary Fares	7								7	0%
Corporate Finance	(60)			(4)					(64)	7%
Investigations	175								175	0%
Revenues	(73)			(25)					(98)	34%
Business Improvement & Technology	860	91	0	(88)	0	0	0	0	863	0%
Strategic Procurement	19			(36)					(17)	(189%)
Transformation	384								384	0%
Performance	(1)								(1)	0%
Business Improvement	17								17	0%
Technology	441	91		(52)					480	9%

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

	Recommended Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Customer Services	2,591	0	0	(25)	(20)	(14)	0	0	2,532	(2%)
Customer First Programme	50				(20)				30	(40%)
Customer Contact	119			(25)					94	(21%)
Revenues	809					(14)			795	(2%)
Housing Benefit	1,613								1,613	0%
Replacement Academy Server	0								0	#DIV/0!
Human Resources & Facilities	119	0	30	(2)	(10)	(21)	(55)	0	61	(49%)
Human Resources	118					(20)			98	(17%)
Health & Safety	37								37	0%
Learning & Development	(33)		30				(55)		(58)	76%
Payroll	2								2	0%
Facilities Management	(5)			(2)	(10)	(1)			(18)	260%
Law & Governance	199	0	0	(3)	0	(5)	0	0	191	(4%)
Committees	(31)			(3)					(34)	10%
Election Services	208								208	0%
Legal Services	(13)					(5)			(18)	38%
Member Services	77								77	0%
Scrutiny	(5)								(5)	0%
Executive Support	(37)								(37)	0%
Community Services	14,172	157	(83)	(384)	(20)	(491)	(100)	(59)	13,192	(7%)
Environmental Development	3,037	0	0	0	(20)	(52)	(70)	(59)	2,836	(7%)
Environmental Control	759								759	0%
Environmental Sustainability	610							(61)	549	(10%)
Health Development	672				(20)	(15)		2	639	(5%)
Licencing and Development	(56)					(35)	(54)		(145)	159%
General Management	89								89	0%
Community Safety Strategy & Operations	948					(2)	(16)		930	(2%)
External Funding Community Safety	15								15	0%
Direct Services	2,994	145	(83)	(85)	0	(376)	0	0	2,595	(13%)
Building Planned Operations	(2,678)					(77)			(2,755)	3%
Building - Responsive Operations	3								3	0%
Off Street Parking	(3,366)		(110)			(113)			(3,589)	7%
Waste & Recycling Domestic	3,165		27			(16)			3,176	0%
Waste & Recycling Commercial	(1,330)			(60)		(90)			(1,480)	11%
Engineering	(127)					(20)			(147)	16%
Street Scenes	4,181			(25)					4,156	(1%)
Motor Transport	(70)	145				(60)			15	(121%)
Garages	(58)								(58)	0%
Caretaking & Miscellaneous	(207)								(207)	0%
Local Overheads	2,195								2,195	0%

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

	Recommended Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Direct Building Services Stores	1,286								1,286	0%

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

	Recommended Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2014/15	% Change	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
46	Leisure & Parks	5,067	12	0	(274)	0	(63)	(30)	0	4,712	(7%)
	Leisure Management	2,032	12		(264)					1,780	(12%)
	Oxford Sports Partnership	95					(2)			93	(2%)
	Sports Development	189								189	0%
	Allotments	27								27	0%
	Burial Services	75								75	0%
	Countryside	155					(5)			150	(3%)
	Parks	2,083			(10)		(56)	(30)		1,987	(5%)
	Parks Management & Administration	411								411	0%
	Community Development Team	3,074	0	0	(25)	0	0	0	0	3,049	(1%)
	Area Committees	131								131	0%
	Communities & Neighbourhoods	1,039			(20)					1,019	(2%)
	Community Grants & Commissioning	1,541			0					1,541	0%
	Community Safety Strategy & Operations	107			(5)					102	(5%)
	Elderly Services	(2)								(2)	0%
	External Funding Community Safety	258								258	0%
	Chief Executive	779	0	0	0	0	(23)	0	(10)	746	(4%)
	Policy, Culture and Comms	779	0	0	0	0	(23)	0	(10)	746	(4%)
	Communications	(39)					(9)			(48)	23%
	Culture	369					(14)			355	(4%)
	Policy & Partnerships	449							(10)	439	(2%)
	Total Portfolio Budget	19,026	248	4	(712)	(48)	(941)	(234)	(69)	17,274	(9%)