

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

Appendix 2

	Approved Budget 2013/14	Structural Changes in 2013/14	Approved Budget 2013/14	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
City Regeneration	388	(21)	367	0	0	147	(131)	2	(613)	(13)	350	109	(72%)
City Development	1,639	(9)	1,630	0	0	90	(48)	0	(71)	(13)	200	1,788	9%
Cultural Development	26	0	26									13	(51%)
Development	93	(15)	77									77	(17%)
Support Services	512	8	520			90	(28)					582	14%
Information Services	(31)	0	(31)									(31)	0%
Spatial Development	1,040	(2)	1,038				(20)		(71)		200	1,147	10%
Regeneration & Major Projects Team	(4,716)	(87)	(4,803)	0	0	53	(30)	2	(442)	0	150	(5,070)	8%
Commercial Property	(5,806)	(90)	(5,896)			3	(30)	2	(442)		150	(6,213)	7%
Office Accommodation	480		480									480	0%
Property Maintenance	306	2	308									308	1%
Support Services	304	(0)	304			50						354	16%
Housing & Property	3,465	75	3,540	0	0	4	(53)	0	(100)	0	0	3,391	(2%)
Community Housing Strategy	585	80	665				(5)					660	13%
Housing Needs	2,873	(5)	2,867				(46)					2,821	(2%)
Property Services	7	1	8			4	(2)		(100)			(90)	(1301%)
Organisational Development & Corporate Services	5,016	(20)	4,995	0	91	245	(147)	33	(39)	(55)	65	5,188	3%
Finance	262	0	262	0	0	0	(29)	0	0	0	0	233	(11%)
Accountancy	16	6	22									22	37%
Internal Audit	0		0									0	0%
Corporate Finance	64	(4)	60				(4)					56	(12%)
Investigations	174	(2)	172									172	(1%)
Revenues	7		7				(25)					(18)	(336%)
Business Improvement & Technology	703	61	764	0	91	10	(88)	0	0	0	0	777	11%
Contracts & Procurement	44		44									8	(82%)
Transformation Projects	384	1	385				(36)					385	0%
Performance	(89)	(1)	(91)									(91)	2%
Business Improvement & Performance	54	0	54									54	0%
Technology	310	61	371		91	10	(52)					420	35%
Customer Services	3,406	0	3,406	0	0	85	(25)	43	(14)	0	35	3,530	4%
Customer First Programme	50		50					(20)				30	(40%)
Customer Contact	37		37				(25)				35	47	27%
Revenues	1,114		1,114					63	(14)			1,163	4%
Housing Benefit	2,205		2,205			85						2,290	4%
Replacement Academy Server	(0)		(0)									(0)	0%

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Human Resources & Facilities	293	(80)	212	0	0	100	(2)	(10)	(20)	(55)	30	255	(13%)
Human Resources	219	(50)	169			(25)			(20)		5	129	(41%)
Health & Safety	0		0									0	0%
Learning & Development	(5)	50	(5)			55				(55)		(5)	(90%)
Payroll	5		5									5	0%
Facilities Management	124	(80)	44			70	(2)	(10)			25	127	2%
Law & Governance	352	(1)	351	0	0	50	(3)	0	(5)	0	0	393	12%
Committees	2		2				(3)					(1)	(143%)
Election Services	216		216									216	0%
Legal Services	119		119			50			(5)			164	38%
Member Services	3	(0)	2									2	(9%)
Scrutiny	0		0									0	0%
Executive Support	12	(0)	12									12	(4%)
Community Services	14,493	(117)	14,376	0	158	422	(613)	(42)	(640)	(156)	35	13,540	(7%)
Environmental Development	2,962	(5)	2,957	0	0	10	(84)	(20)	(52)	(16)	(34)	2,761	(7%)
Environmental Health	629	(13)	616			10	(30)	(20)	(15)		2	563	(11%)
Environmental Sustainability	605		605								(36)	569	(6%)
Environmental Protection	1,423	11	1,434						(37)	(16)		1,381	(3%)
Business Development	89		89									89	0%
ED Management	216	(2)	214				(54)					160	(26%)
Direct Services	2,914	44	2,958	0	146	412	(240)	(22)	(512)	0	50	2,792	(4%)
Building Planned Operations	(2,515)	464	(2,050)						(77)			(2,127)	(15%)
Building - Responsive Operations	(111)	(328)	(440)									(440)	295%
Off Street Parking	(3,369)	(4)	(3,373)			(110)			(188)			(3,671)	9%
Waste & Recycling Domestic	3,283	(104)	3,179			227			(51)			3,355	2%
Waste & Recycling Commercial	(1,338)	183	(1,155)			110	(60)	(22)	(66)			(1,193)	(11%)
Engineering	(107)	(25)	(132)		12				(20)			(140)	30%
Street Scenes	4,186	(107)	4,079		1		(25)		(40)		50	4,065	(3%)
Motor Transport	(213)	(27)	(241)		39	185			(70)			(87)	(59%)
Garages	(55)	0	(55)									(55)	(0%)
Caretaking & Miscellaneous	(190)	(49)	(239)									(239)	26%
Local Overheads	2,156	180	2,336									2,336	8%
Direct Building Services Stores	1,187	(138)	1,050		94		(155)					989	(17%)
Leisure, Parks & Communities	8,202	(187)	8,014	0	12	0	(289)	0	(60)	(140)	0	7,537	(8%)
Leisure Management	2,034	51	2,085		12		(264)					1,833	(10%)
Oxford Sports Partnership	86	0	86									86	0%
Sports Development	189	21	210						(4)			206	9%
Allotments	24	1	25									25	3%
Burial Services	79	(14)	65									65	(18%)
Countryside	156	(1)	155						(10)			145	(7%)
Parks	2,122	(243)	1,879				(10)		(46)	(30)		1,793	(16%)
Parks Management & Administration	384	52	436									436	13%
Communities & Neighbourhoods	2,680	0	2,680				(10)			(110)		2,560	(4%)
Positive Futures	446	(53)	393				(5)					388	(13%)

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Policy, Culture and Comms	416	31	447	0	0	0	0	0	(16)	0	19	450	8%
Communications	34	(49)	(14)						(9)			(23)	(168%)
Culture	354	80	434						(7)		5	432	22%
Policy & Partnerships	27	0	27								14	41	51%
Total Portfolio Budget	19,897	(159)	19,739	0	249	814	(891)	(7)	(1,292)	(224)	450	18,838	(5%)

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