

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

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
City Regeneration	5,063	0	117	(617)	(10)	(241)	(32)	349	4,629	-9%
City Development	1,089	0	95	(5)	(10)	(191)	(16)	0	962	-12%
Cultural Development	60	0	0	0	0	0	(16)	0	44	-26%
Development	74	0	0	0	0	(46)	0	0	28	-62%
Support Services	393	0	0	0	0	0	0	0	393	0%
Information Services	(39)	0	0	0	0	(15)	0	0	(54)	38%
Spatial Development	601	0	95	(5)	(10)	(130)	0	0	551	-8%
Corporate Assets	(3,090)	0	7	(420)	0	(50)	0	0	(3,553)	15%
Commercial Property	(6,287)	0	7	(28)	0	(50)	0	0	(6,358)	1%
Office Accomadation	1,119	0	0	(242)	0	0	0	0	876	-22%
Property Maintainence	181	0	0	(5)	0	0	0	0	176	-3%
Support Services	1,897	0	0	(145)	0	0	0	0	1,752	-8%
Communities and Housing	7,064	0	15	(192)	0	0	(16)	349	7,220	2%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,011	0	0	(20)	0	0	0	240	1,231	22%
Community Grants & Commissioning	1,404	0	15	0	0	0	0	70	1,489	6%
Community Housing Strategy	577	0	0	(51)	0	0	0	0	526	-9%
Safety Strategy & Operations	1,176	0	0	(80)	0	0	(16)	0	1,080	-8%
Housing Needs	2,824	0	0	(41)	0	0	0	39	2,822	-0%

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

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
Finance and Efficiency	7,662	98	117	(355)	(170)	0	(72)	0	7,280	-5%
Finance	2,662	0	0	(225)	(170)	0	(72)	0	2,195	-18%
Accountancy	1,490	0	0	(107)	(100)	0	0	0	1,283	-14%
Internal Audit	150	0	0	0	0	0	(72)	0	78	-48%
Concessionary Fares	66	0	0	0	0	0	0	0	66	0%
Corporate Finance	412	0	0	(18)	0	0	0	0	393	-4%
Investigations	166	0	0	(100)	0	0	0	0	66	-60%
Revenues	379	0	0	0	(70)	0	0	0	309	-18%
ICT Services	2,829	98	107	(34)	0	0	0	0	3,000	6%
ICT Core Systems	116	0	17	(10)	0	0	0	0	123	6%
ICT Department Costs	2,603	98	90	(19)	0	0	0	0	2,772	7%
ICT Telephony	109	0	0	(5)	0	0	0	0	104	-5%
Business Improvement	2,171	0	10	(96)	0	0	0	0	2,085	-4%
Strategic Procurement	229	0	10	(46)	0	0	0	0	193	-16%
Shared Back Office Services	(67)	0	0	0	0	0	0	0	(67)	0%
Transformation	1,696	0	0	(50)	0	0	0	0	1,646	-3%
Performance	91	0	0	0	0	0	0	0	91	0%
Business Improvement	222	0	0	0	0	0	0	0	222	0%

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

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
City Services	7,930	150	296	(689)	(163)	(905)	(133)	354	6,840	-14%
Environmental Development	1,723	0	50	(12)	(204)	(10)	(98)	198	1,647	-4%
Environmental Control	636	0	0	0	0	(10)	(66)	94	654	3%
Environmental Sustainability	461	0	50	0	0	0	(32)	104	583	26%
Health Development	715	0	0	0	0	0	0	0	715	0%
Licencing and Development	(221)	0	0	0	(204)	0	0	0	(425)	92%
General Management	132	0	0	(12)	0	0	0	0	120	-9%
Direct Services	(893)	150	590	(120)	(50)	(841)	0	29	(1,135)	27%
Building Services	(1,825)	85	105	0	0	(181)	0	0	(1,816)	-0%
Off Street Parking	(4,233)	0	120	0	(50)	(250)	0	15	(4,398)	4%
Waste & Recycling Domestic	2,751	0	189	(30)	0	(50)	0	0	2,860	4%
Waste & Recycling Trade	(954)	0	71	(40)	0	(180)	0	0	(1,103)	16%
Engineering	(159)	0	0	0	0	(180)	0	0	(339)	113%
Street Scenes	3,854	0	30	(50)	0	0	0	14	3,848	-0%
Motor Transport	(2,173)	65	0	0	0	0	0	0	(2,108)	-3%
Garages	(74)	0	0	0	0	0	0	0	(74)	0%
Miscellaneous	(147)	0	0	0	0	0	0	0	(147)	0%
Local Overheads	2,069	0	75	0	0	0	0	0	2,144	4%
Customer Services	3,073	0	0	(247)	93	0	0	0	2,919	-5%
Customer Services	2,120	0	0	(44)	35	0	0	0	2,111	-0%
Council Tax	362	0	0	(133)	0	0	0	0	229	-37%
Housing Benefit	584	0	0	(69)	58	0	0	0	572	-2%
Income and NNDR	7	0	0	0	0	0	0	0	7	0%
City Leisure	4,027	0	(344)	(310)	(2)	(54)	(35)	127	3,410	-15%
Leisure Management	1,548	0	(354)	(157)	0	0	(30)	71	1,078	-30%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	96	0	0	0	0	(1)	0	0	95	-1%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	26	0	10	(10)	(2)	0	(5)	5	24	-8%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	2,175	0	0	(143)	0	(53)	0	51	2,030	-7%
Parks Management	53	0	0	0	0	0	0	0	53	0%

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

	Projected Budget 2011/12	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2012/13	% Change
Chief Executive	4,875	0	52	(100)	(116)	(52)	(53)	409	5,016	3%
Policy, Culture and Comms	959	0	52	(6)	(130)	(47)	0	350	1,178	23%
Town Hall & Museum	194	0	(50)	(6)	(160)	(34)	0	0	(56)	-129%
Communications	399	0	0	0	0	(1)	0	0	399	-0%
Culture	176	0	102	0	30	(12)	0	350	646	266%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
People and Equalities	1,345	0	0	(61)	0	0	0	59	1,343	-0%
Employment Services	647	0	0	0	0	0	0	59	706	9%
H&S	40	0	0	0	0	0	0	0	40	0%
Learning & Development	585	0	0	(21)	0	0	0	0	564	-4%
Payroll	73	0	0	(40)	0	0	0	0	33	-55%
									0	
Law & Governance	2,572	0	0	(33)	14	(5)	(53)	0	2,495	-3%
Committees	226	0	0	0	0	0	0	0	226	0%
Election Services	159	0	0	0	0	0	0	0	159	0%
Legal Services	767	0	0	0	14	(5)	0	0	776	1%
Member Services	451	0	0	(1)	0	0	(11)	0	439	-3%
Scrutiny	53	0	0	0	0	0	0	0	53	0%
Executive Support	916	0	0	(32)	0	0	(42)	0	842	-8%
Total Portfolio Budget	25,530	248	582	(1,761)	(459)	(1,198)	(290)	1,112	23,764	-7%

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

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
City Regeneration	4,629	0	40	(246)	0	(167)	(106)	0	4,150	-10%
City Development	962	0	40	(5)	0	(90)	(66)	0	841	-13%
Cultural Development	44	0	0	0	0	0	(14)	0	30	-32%
Development	28	0	0	0	0	(20)	0	0	8	-70%
Support Services	393	0	0	0	0	0	0	0	393	0%
Information Services	(54)	0	0	0	0	(15)	0	0	(69)	28%
Spatial Development	551	0	40	(5)	0	(55)	(52)	0	479	-13%
Corporate Assets	(3,553)	0	0	(108)	0	(77)	0	0	(3,738)	5%
Commercial Property	(6,358)	0	0	0	0	(77)	0	0	(6,435)	1%
Office Accommodation	876	0	0	0	0	0	0	0	876	0%
Property Maintenance	176	0	0	(3)	0	0	0	0	173	-2%
Support Services	1,752	0	0	(105)	0	0	0	0	1,647	-6%
Communities and Housing	7,220	0	0	(133)	0	0	(40)	0	7,047	-2%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,231	0	0	(20)	0	0	(24)	0	1,187	-4%
Community Grants & Commissioning	1,489	0	0	0	0	0	0	0	1,489	0%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	1,080	0	0	0	0	0	(16)	0	1,064	-1%
Housing Needs	2,822	0	0	(113)	0	0	0	0	2,709	-4%

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

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
Finance and Efficiency	7,280	101	70	(175)	0	0	(20)	0	7,255	-0%
Finance	2,195	0	0	(111)	0	0	(20)	0	2,064	-6%
Accountancy	1,283	0	0	0	0	0	0	0	1,283	0%
Internal Audit	78	0	0	0	0	0	(20)	0	58	-26%
Concessionary Fares	66	0	0	0	0	0	0	0	66	0%
Corporate Finance	393	0	0	(86)	0	0	0	0	307	-22%
Investigations	66	0	0	0	0	0	0	0	66	0%
Revenues	309	0	0	(25)	0	0	0	0	284	-8%
ICT Services	3,000	101	60	(18)	0	0	0	0	3,143	5%
ICT Core Systems	123	0	0	0	0	0	0	0	123	0%
ICT Department Costs	2,772	101	60	(13)	0	0	0	0	2,920	5%
ICT Telephony	104	0	0	(5)	0	0	0	0	99	-5%
Business Improvement	2,085	0	10	(46)	0	0	0	0	2,049	-2%
Strategic Procurement	193	0	10	(46)	0	0	0	0	157	-19%
Shared Back Office Services	(67)	0	0	0	0	0	0	0	(67)	0%
Transformation	1,646	0	0	0	0	0	0	0	1,646	0%
Performance	91	0	0	0	0	0	0	0	91	0%
Business Improvement	222	0	0	0	0	0	0	0	222	0%

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

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
City Services	6,840	61	(29)	(178)	(161)	(363)	(89)	(49)	6,033	-12%
Environmental Development	1,647	0	0	0	(73)	(50)	(54)	(15)	1,455	-12%
Environmental Control	654	0	0	0	0	0	(54)	3	603	-8%
Environmental Sustainability	583	0	0	0	0	0	0	(18)	565	-3%
Health Development	715	0	0	0	0	(15)	0	0	700	-2%
Licencing and Development	(425)	0	0	0	(73)	(35)	0	0	(533)	26%
General Management	120	0	0	0	0	0	0	0	120	0%
Direct Services	(1,135)	63	(14)	(40)	0	(263)	0	0	(1,389)	22%
Building Services	(1,816)	36	0	0	0	(77)	0	0	(1,858)	2%
Off Street Parking	(4,398)	0	0	0	0	(60)	0	(15)	(4,473)	2%
Waste & Recycling Domestic	2,860	0	(14)	0	0	(16)	0	27	2,857	-0%
Waste & Recycling Trade	(1,103)	0	0	(40)	0	(90)	0	0	(1,233)	12%
Engineering	(339)	0	0	0	0	(20)	0	0	(359)	6%
Street Scenes	3,848	0	0	0	0	0	0	(12)	3,836	-0%
Motor Transport	(2,108)	27	0	0	0	0	0	0	(2,081)	-1%
Garages	(74)	0	0	0	0	0	0	0	(74)	0%
Miscellaneous	(147)	0	0	0	0	0	0	0	(147)	0%
Local Overheads	2,144	0	0	0	0	0	0	0	2,144	0%
Customer Services	2,919	0	(15)	(81)	(88)	(13)	0	0	2,722	-7%
Customer Services	2,111	0	(40)	(81)	(30)	0	0	0	1,960	-7%
Council Tax	229	0	0	0	0	(13)	0	0	216	-6%
Housing Benefit	572	0	25	0	(58)	0	0	0	539	-6%
Income and NNDR	7	0	0	0	0	0	0	0	7	0%
City Leisure	3,410	(2)	0	(57)	0	(37)	(35)	(34)	3,245	-5%
Leisure Management	1,078	(2)	0	(50)	0	0	0	0	1,027	-5%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	95	0	0	0	0	(1)	0	0	94	-1%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	24	0	0	0	0	0	(5)	0	19	-21%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	2,030	0	0	(7)	0	(36)	(30)	(34)	1,923	-5%
Parks Management	53	0	0	0	0	0	0	0	53	0%

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

	Projected Budget 2012/13	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2013/14	% Change
Chief Executive	5,016	0	(78)	(37)	(44)	(126)	(26)	0	4,705	-6%
Policy, Culture and Comms	1,178	0	(78)	(2)	(30)	(101)	0	0	968	-18%
Town Hall & Museum	(56)	0	24	(2)	0	(61)	0	0	(94)	69%
Communications	399	0	0	0	0	(23)	0	0	376	-6%
Culture	646	0	(102)	0	(30)	(18)	0	0	497	-23%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
People and Equalities	1,343	0	0	(6)	0	(20)	(26)	0	1,291	-4%
Employment Services	706	0	0	(6)	0	0	0	0	700	-1%
H&S	40	0	0	0	0	0	0	0	40	0%
Learning & Development	564	0	0	0	0	0	(26)	0	538	-5%
Payroll	33	0	0	0	0	(20)	0	0	13	-61%
									0	
Law & Governance	2,495	0	0	(30)	(14)	(5)	0	0	2,446	-2%
Committees	226	0	0	0	0	0	0	0	226	0%
Election Services	159	0	0	0	0	0	0	0	159	0%
Legal Services	776	0	0	(30)	(14)	(5)	0	0	727	-6%
Member Services	439	0	0	0	0	0	0	0	439	0%
Scrutiny	53	0	0	0	0	0	0	0	53	0%
Executive Support	842	0	0	0	0	0	0	0	842	0%
Total Portfolio Budget	23,764	162	3	(636)	(205)	(656)	(241)	(49)	22,142	-7%

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	4,150	0	0	(181)	0	83	(156)	(99)	3,797	-9%
City Development	841	0	0	(20)	0	95	(113)	0	803	-5%
Cultural Development	30	0	0	0	0	0	(13)	0	17	-43%
Development	8	0	0	0	0	0	0	0	8	0%
Support Services	393	0	0	0	0	0	0	0	393	0%
Information Services	(69)	0	0	0	0	0	0	0	(69)	0%
Spatial Development	479	0	0	(20)	0	95	(100)	0	454	-5%
Corporate Assets	(3,738)	0	0	(95)	0	(12)	0	0	(3,845)	3%
Commercial Property	(6,435)	0	0	0	0	(12)	0	0	(6,447)	0%
Office Accommodation	876	0	0	0	0	0	0	0	876	0%
Property Maintenance	173	0	0	(2)	0	0	0	0	171	-1%
Support Services	1,647	0	0	(93)	0	0	0	0	1,554	-6%
Communities and Housing	7,047	0	0	(66)	0	0	(43)	(99)	6,839	-3%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,187	0	0	(20)	0	0	0	0	1,167	-2%
Community Grants & Commissioning	1,489	0	0	0	0	0	0	(70)	1,419	-5%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	1,064	0	0	0	0	0	(43)	0	1,021	-4%
Housing Needs	2,709	0	0	(46)	0	0	0	(29)	2,634	-3%

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
Finance and Efficiency	7,255	104	10	(85)	0	0	0	0	7,285	0%
Finance	2,064	0	0	(34)	0	0	0	0	2,030	-2%
Accountancy	1,283	0	0	0	0	0	0	0	1,283	0%
Internal Audit	58	0	0	0	0	0	0	0	58	0%
Concessionary Fares	66	0	0	0	0	0	0	0	66	0%
Corporate Finance	307	0	0	(4)	0	0	0	0	303	-1%
Investigations	66	0	0	0	0	0	0	0	66	0%
Revenues	284	0	0	(30)	0	0	0	0	254	-11%
ICT Services	3,143	104	0	(15)	0	0	0	0	3,232	3%
ICT Core Systems	123	0	0	0	0	0	0	0	123	0%
ICT Department Costs	2,920	104	0	(13)	0	0	0	0	3,011	3%
ICT Telephony	99	0	0	(2)	0	0	0	0	97	-2%
Business Improvement	2,049	0	10	(36)	0	0	0	0	2,023	-1%
Strategic Procurement	157	0	10	(36)	0	0	0	0	131	-17%
Shared Back Office Services	(67)	0	0	0	0	0	0	0	(67)	0%
Transformation	1,646	0	0	0	0	0	0	0	1,646	0%
Performance	91	0	0	0	0	0	0	0	91	0%
Business Improvement	222	0	0	0	0	0	0	0	222	0%

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
City Services	6,033	71	(220)	(418)	(20)	(291)	(54)	(88)	5,013	-17%
Environmental Development	1,455	0	0	0	(20)	0	(54)	(88)	1,293	-11%
Environmental Control	603	0	0	0	0	0	(54)	(20)	529	-12%
Environmental Sustainability	565	0	0	0	0	0	0	(68)	497	-12%
Health Development	700	0	0	0	0	0	0	0	700	0%
Licencing and Development	(533)	0	0	0	(20)	0	0	0	(553)	4%
General Management	120	0	0	0	0	0	0	0	120	0%
Direct Services	(1,389)	64	(220)	(340)	0	(208)	0	0	(2,093)	51%
Building Services	(1,858)	36	0	0	0	(77)	0	0	(1,898)	2%
Off Street Parking	(4,473)	0	(220)	0	0	(5)	0	0	(4,698)	5%
Waste & Recycling Domestic	2,857	0	0	0	0	(16)	0	0	2,841	-1%
Waste & Recycling Trade	(1,233)	0	0	(40)	0	(90)	0	0	(1,363)	11%
Engineering	(359)	0	0	0	0	(20)	0	0	(379)	6%
Street Scenes	3,836	0	0	0	0	0	0	0	3,836	0%
Motor Transport	(2,081)	28	0	0	0	0	0	0	(2,053)	-1%
Garages	(74)	0	0	0	0	0	0	0	(74)	0%
Miscellaneous	(147)	0	0	0	0	0	0	0	(147)	0%
Local Overheads	2,144	0	0	(300)	0	0	0	0	1,844	-14%
Customer Services	2,722	0	0	0	0	(14)	0	0	2,708	-1%
Customer Services	1,960	0	0	0	0	0	0	0	1,960	0%
Council Tax	216	0	0	0	0	(14)	0	0	202	-6%
Housing Benefit	539	0	0	0	0	0	0	0	539	0%
Income and NNDR	7	0	0	0	0	0	0	0	7	0%
City Leisure	3,245	7	0	(78)	0	(69)	0	0	3,105	-4%
Leisure Management	1,027	7	0	38	0	0	0	0	1,072	4%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	94	0	0	0	0	(2)	0	0	92	-2%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	19	0	0	0	0	0	0	0	19	0%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	1,923	0	0	(116)	0	(67)	0	0	1,740	-10%
Parks Management	53	0	0	0	0	0	0	0	53	0%

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

	Projected Budget 2013/14	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investments	Projected Budget 2014/15	% Change
Chief Executive	4,705	0	0	(2)	0	(64)	0	(50)	4,589	-2%
Policy, Culture and Comms	968	0	0	(2)	0	(39)	0	0	927	-4%
Town Hall & Museum	(94)	0	0	(2)	0	(17)	0	0	(112)	20%
Communications	376	0	0	0	0	(9)	0	0	368	-2%
Culture	497	0	0	0	0	(14)	0	0	483	-3%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
People and Equalities	1,291	0	0	0	0	(20)	0	(50)	1,221	-5%
Employment Services	700	0	0	0	0	0	0	(50)	650	-7%
H&S	40	0	0	0	0	0	0	0	40	0%
Learning & Development	538	0	0	0	0	0	0	0	538	0%
Payroll	13	0	0	0	0	(20)	0	0	(7)	-159%
									0	
Law & Governance	2,446	0	0	0	0	(5)	0	0	2,441	-0%
Committees	226	0	0	0	0	0	0	0	226	0%
Election Services	159	0	0	0	0	0	0	0	159	0%
Legal Services	727	0	0	0	0	(5)	0	0	722	-1%
Member Services	439	0	0	0	0	0	0	0	439	0%
Scrutiny	53	0	0	0	0	0	0	0	53	0%
Executive Support	842	0	0	0	0	0	0	0	842	0%
Total Portfolio Budget	22,142	176	(210)	(686)	(20)	(272)	(210)	(237)	20,683	-7%

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Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	3,797	0	0	(103)	0	(131)	(105)	0	3,458	-9%
City Development	803	0	0	0	0	69	(86)	0	786	-2%
Cultural Development	17	0	0	0	0	0	(11)	0	6	-63%
Development	8	0	0	0	0	(6)	0	0	3	-66%
Support Services	393	0	0	0	0	0	0	0	393	0%
Information Services	(69)	0	0	0	0	0	0	0	(69)	0%
Spatial Development	454	0	0	0	0	75	(75)	0	454	0%
Corporate Assets	(3,845)	0	0	(103)	0	(200)	0	0	(4,148)	8%
Commercial Property	(6,447)	0	0	0	0	(200)	0	0	(6,647)	3%
Office Accommodation	876	0	0	0	0	0	0	0	876	0%
Property Maintenance	171	0	0	(30)	0	0	0	0	141	-18%
Support Services	1,554	0	0	(73)	0	0	0	0	1,481	-5%
Communities and Housing	6,839	0	0	0	0	0	(19)	0	6,820	-0%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,167	0	0	0	0	0	0	0	1,167	0%
Community Grants & Commissioning	1,419	0	0	0	0	0	0	0	1,419	0%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	1,021	0	0	0	0	0	(19)	0	1,002	-2%
Housing Needs	2,634	0	0	0	0	0	0	0	2,634	0%

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Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change
Finance and Efficiency	7,285	0	0	(260)	0	0	(29)	0	6,996	-4%
Finance	2,030	0	0	(40)	0	0	0	0	1,990	-2%
Accountancy	1,283	0	0	(40)	0	0	0	0	1,243	-3%
Internal Audit	58	0	0	0	0	0	0	0	58	0%
Concessionary Fares	66	0	0	0	0	0	0	0	66	0%
Corporate Finance	303	0	0	0	0	0	0	0	303	0%
Investigations	66	0	0	0	0	0	0	0	66	0%
Revenues	254	0	0	0	0	0	0	0	254	0%
ICT Services	3,232	0	0	(200)	0	0	0	0	3,032	-6%
ICT Core Systems	123	0	0	0	0	0	0	0	123	0%
ICT Department Costs	3,011	0	0	(200)	0	0	0	0	2,811	-7%
ICT Telephony	97	0	0	0	0	0	0	0	97	0%
Business Improvement	2,023	0	0	(20)	0	0	(29)	0	1,974	-2%
Strategic Procurement	131	0	0	(20)	0	0	(29)	0	82	-37%
Shared Back Office Services	(67)	0	0	0	0	0	0	0	(67)	0%
Transformation	1,646	0	0	0	0	0	0	0	1,646	0%
Performance	91	0	0	0	0	0	0	0	91	0%
Business Improvement	222	0	0	0	0	0	0	0	222	0%

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Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change
City Services	5,013	74	(25)	(131)	0	(362)	0	(30)	4,539	-9%
Environmental Development	1,293	0	0	0	0	0	0	3	1,296	0%
Environmental Control	529	0	0	0	0	0	0	3	532	1%
Environmental Sustainability	497	0	0	0	0	0	0	0	497	0%
Health Development	700	0	0	0	0	0	0	0	700	0%
Licencing and Development	(553)	0	0	0	0	0	0	0	(553)	0%
General Management	120	0	0	0	0	0	0	0	120	0%
Direct Services	(2,093)	66	0	(25)	0	(333)	0	0	(2,385)	14%
Building Services	(1,898)	37	0	0	0	(81)	0	0	(1,941)	2%
Off Street Parking	(4,698)	0	0	0	0	(66)	0	0	(4,764)	1%
Waste & Recycling Domestic	2,841	0	0	0	0	(16)	0	0	2,825	-1%
Waste & Recycling Trade	(1,363)	0	0	0	0	0	0	0	(1,363)	0%
Engineering	(379)	0	0	0	0	(20)	0	0	(399)	5%
Street Scenes	3,836	0	0	(25)	0	0	0	0	3,811	-1%
Motor Transport	(2,053)	28	0	0	0	0	0	0	(2,025)	-1%
Garages	(74)	0	0	0	0	0	0	0	(74)	0%
Miscellaneous	(147)	0	0	0	0	0	0	0	(147)	0%
Local Overheads	1,844	0	0	0	0	(150)	0	0	1,694	-8%
Customer Services	2,708	0	(25)	(66)	0	0	0	0	2,617	-3%
Customer Services	1,960	0	0	(66)	0	0	0	0	1,894	-3%
Council Tax	202	0	0	0	0	0	0	0	202	0%
Housing Benefit	539	0	(25)	0	0	0	0	0	514	-5%
Income and NNDR	7	0	0	0	0	0	0	0	7	0%
City Leisure	3,105	8	0	(40)	0	(29)	0	(33)	3,011	-3%
Leisure Management	1,072	8	0	0	0	0	0	(33)	1,047	-2%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	92	0	0	0	0	0	0	0	92	0%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	19	0	0	0	0	0	0	0	19	0%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	1,740	0	0	(40)	0	(29)	0	0	1,671	-4%
Parks Management	53	0	0	0	0	0	0	0	53	0%

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Oxford City Council's Revenue Budget at Portfolio Level 2015-16

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change	
06	Chief Executive	4,589	0	0	(5)	0	(63)	(45)	0	4,476	-2%
	Policy, Culture and Comms	927	0	0	0	0	(40)	(17)	0	870	-6%
	Town Hall & Museum	(112)	0	0	0	0	(21)	0	0	(133)	19%
	Communications	368	0	0	0	0	(12)	0	0	356	-3%
	Culture	483	0	0	0	0	(7)	0	0	476	-1%
	Policy & Partnerships	188	0	0	0	0	0	(17)	0	171	-9%
	People and Equalities	1,221	0	0	0	0	(18)	0	0	1,203	-2%
	Employment Services	650	0	0	0	0	0	0	0	650	0%
	H&S	40	0	0	0	0	0	0	0	40	0%
	Learning & Development	538	0	0	0	0	(18)	0	0	520	-3%
	Payroll	(7)	0	0	0	0	0	0	0	(7)	0%
										0	
	Law & Governance	2,441	0	0	(5)	0	(5)	(28)	0	2,403	-2%
	Committees	226	0	0	(4)	0	0	0	0	221	-2%
	Election Services	159	0	0	(1)	0	0	0	0	158	-1%
	Legal Services	722	0	0	0	0	(5)	0	0	717	-1%
	Member Services	439	0	0	0	0	0	0	0	439	0%
	Scrutiny	53	0	0	0	0	0	0	0	53	0%
	Executive Support	842	0	0	0	0	0	(28)	0	814	-3%
	Total Portfolio Budget	20,683	74	(25)	(499)	0	(555)	(179)	(30)	19,468	-6%
Total Savings proposals 2012-16		659	351	(3,582)	(684)	(2,681)	(921)	796			