

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	4,386	0	117	(617)	(10)	(241)	(32)	380	3,983	-9%
City Development	1,113	0	95	(5)	(10)	(191)	(16)	0	986	-11%
Cultural Development	63	0	0	0	0	0	(16)	0	47	-25%
Development	125	0	0	0	0	(46)	0	0	79	-37%
Support Services	317	0	0	0	0	0	0	0	317	0%
Information Services	5	0	0	0	0	(15)	0	0	(10)	-286%
Spatial Development	602	0	95	(5)	(10)	(130)	0	0	552	-8%
Corporate Assets	(3,758)	0	7	(420)	0	(50)	0	0	(4,222)	12%
Commercial Property	(6,390)	0	7	(28)	0	(50)	0	0	(6,461)	1%
Office Accomadation	1,229	0	0	(242)	0	0	0	0	987	-20%
Property Maintainence	326	0	0	(5)	0	0	0	0	321	-2%
Support Services	1,076	0	0	(145)	0	0	0	0	931	-13%
Communities and Housing	7,032	0	15	(192)	0	0	(16)	380	7,219	3%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	954	0	0	(20)	0	0	0	240	1,174	23%
Community Grants & Commissioning	1,444	0	15	0	0	0	0	101	1,560	8%
Community Housing Strategy	577	0	0	(51)	0	0	0	0	526	-9%
Safety Strategy & Operations	1,138	0	0	(80)	0	0	(16)	0	1,042	-8%
Housing Needs	2,846	0	0	(41)	0	0	0	39	2,844	-0%

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Finance and Efficiency	6,453	98	117	(355)	(170)	0	(71)	0	6,072	-6%
Finance	2,677	0	0	(225)	(170)	0	(71)	0	2,211	-17%
Accountancy	1,505	0	0	(107)	(100)	0	0	0	1,298	-14%
Internal Audit	150	0	0	0	0	0	(5)	0	145	-3%
Concessionary Fares	66	0	0	0	0	0	(66)	0	0	-100%
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	2,868	98	107	(34)	0	0	0	0	3,040	6%
ICT Core Systems	146	0	17	(10)	0	0	0	0	153	5%
ICT Department Costs	2,611	98	90	(19)	0	0	0	0	2,780	6%
ICT Telephony	111	0	0	(5)	0	0	0	0	106	-4%
Business Improvement	907	0	10	(96)	0	0	0	0	821	-9%
Strategic Procurement	97	0	10	(46)	0	0	0	0	61	-37%
Shared Back Office Services	24	0	0	0	0	0	0	0	24	0%
Transformation	440	0	0	(50)	0	0	0	0	390	-11%
Performance	98	0	0	0	0	0	0	0	98	0%
Business Improvement	248	0	0	0	0	0	0	0	248	0%

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City Services	9,808	150	296	(689)	(163)	(905)	(133)	354	8,718	-11%
Environmental Development	1,729	0	50	(12)	(204)	(10)	(98)	198	1,653	-4%
Environmental Control	647	0	0	0	0	(10)	(66)	94	665	3%
Environmental Sustainability	465	0	50	0	0	0	(32)	104	587	26%
Health Development	516	0	0	0	0	0	0	0	516	0%
Licencing and Development	(32)	0	0	0	(204)	0	0	0	(236)	636%
General Management	133	0	0	(12)	0	0	0	0	121	-9%
Direct Services	734	150	590	(120)	(50)	(841)	0	29	492	-33%
Building Services	(1,944)	85	105	0	0	(181)	0	0	(1,935)	-0%
Off Street Parking	(4,062)	0	120	0	(50)	(250)	0	15	(4,227)	4%
Waste & Recycling Domestic	2,979	0	189	(30)	0	(50)	0	0	3,088	4%
Waste & Recycling Trade	(1,011)	0	71	(40)	0	(180)	0	0	(1,160)	15%
Engineering	(184)	0	0	0	0	(180)	0	0	(364)	98%
Street Scenes	3,996	0	30	(50)	0	0	0	14	3,990	-0%
Motor Transport	(2,176)	65	0	0	0	0	0	0	(2,111)	-3%
Garages	88	0	0	0	0	0	0	0	88	0%
Miscellaneous	796	0	0	0	0	0	0	0	796	0%
Local Overheads	2,254	0	75	0	0	0	0	0	2,329	3%
Customer Services	3,721	0	0	(247)	93	0	0	0	3,567	-4%
Customer Services	1,779	0	0	(44)	35	0	0	0	1,769	-1%
Council Tax	230	0	0	(133)	0	0	0	0	97	-58%
Housing Benefit	1,568	0	0	(69)	58	0	0	0	1,557	-1%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
City Leisure	3,623	0	(344)	(310)	(2)	(54)	(35)	127	3,006	-17%
Leisure Management	1,226	0	(354)	(157)	0	0	(30)	71	756	-38%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	65	0	0	0	0	(1)	0	0	64	-2%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	61	0	10	(10)	(2)	0	(5)	5	59	-3%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	2,186	0	0	(143)	0	(53)	0	51	2,041	-7%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

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Chief Executive	4,883	0	52	(100)	(116)	(52)	(53)	459	5,073	4%
Policy, Culture and Comms	959	0	52	(6)	(130)	(47)	0	400	1,228	28%
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	400	696	295%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
People and Equalities	1,342	0	0	(61)	0	0	0	59	1,340	-0%
Employment Services	612	0	0	0	0	0	0	59	671	10%
H&S	60	0	0	0	0	0	0	0	60	0%
Job Evaluation	(0)	0	0	0	0	0	0	0	(0)	0%
Learning & Development	540	0	0	(21)	0	0	0	0	519	-4%
Payroll	131	0	0	(40)	0	0	0	0	91	-31%
									0	
Law & Governance	2,582	0	0	(33)	14	(5)	(53)	0	2,505	-3%
Committees	229	0	0	0	0	0	0	0	229	0%
Election Services	163	0	0	0	0	0	0	0	163	0%
Legal Services	768	0	0	0	14	(5)	0	0	777	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	918	0	0	(32)	0	0	(42)	0	844	-8%
Total Portfolio Budget	25,530	248	582	(1,761)	(459)	(1,198)	(289)	1,193	23,847	-7%

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