

## 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
<b>City Regeneration</b>	<b>3,983</b>	<b>0</b>	<b>40</b>	<b>(246)</b>	<b>0</b>	<b>(167)</b>	<b>(106)</b>	<b>0</b>	<b>3,504</b>	<b>-12%</b>
<b>City Development</b>	<b>986</b>	<b>0</b>	<b>40</b>	<b>(5)</b>	<b>0</b>	<b>(90)</b>	<b>(66)</b>	<b>0</b>	<b>865</b>	<b>-12%</b>
Cultural Development	47	0	0	0	0	0	(14)	0	33	-30%
Development	79	0	0	0	0	(20)	0	0	59	-25%
Support Services	317	0	0	0	0	0	0	0	317	0%
Information Services	(10)	0	0	0	0	(15)	0	0	(25)	154%
Spatial Development	552	0	40	(5)	0	(55)	(52)	0	480	-13%
<b>Corporate Assets</b>	<b>(4,222)</b>	<b>0</b>	<b>0</b>	<b>(108)</b>	<b>0</b>	<b>(77)</b>	<b>0</b>	<b>0</b>	<b>(4,407)</b>	<b>4%</b>
Commercial Property	(6,461)	0	0	0	0	(77)	0	0	(6,538)	1%
Office Accommodation	987	0	0	0	0	0	0	0	987	0%
Property Maintenance	321	0	0	(3)	0	0	0	0	318	-1%
Support Services	931	0	0	(105)	0	0	0	0	826	-11%
<b>Communities and Housing</b>	<b>7,219</b>	<b>0</b>	<b>0</b>	<b>(133)</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>7,046</b>	<b>-2%</b>
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,174	0	0	(20)	0	0	(24)	0	1,130	-4%
Community Grants & Commissioning	1,560	0	0	0	0	0	0	0	1,560	0%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	1,042	0	0	0	0	0	(16)	0	1,026	-2%
Housing Needs	2,844	0	0	(113)	0	0	0	0	2,731	-4%

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<b>Finance and Efficiency</b>	<b>6,072</b>	<b>101</b>	<b>70</b>	<b>(175)</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>6,048</b>	<b>-0%</b>
<b>Finance</b>	<b>2,211</b>	<b>0</b>	<b>0</b>	<b>(111)</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>2,080</b>	<b>-6%</b>
Accountancy	1,298	0	0	0	0	0	0	0	1,298	0%
Internal Audit	145	0	0	0	0	0	(20)	0	125	-14%
Concessionary Fares	0	0	0	0	0	0	0	0	0	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%
<b>ICT Services</b>	<b>3,040</b>	<b>101</b>	<b>60</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,182</b>	<b>5%</b>
ICT Core Systems	153	0	0	0	0	0	0	0	153	0%
ICT Department Costs	2,780	101	60	(13)	0	0	0	0	2,928	5%
ICT Telephony	106	0	0	(5)	0	0	0	0	101	-5%
<b>Business Improvement</b>	<b>821</b>	<b>0</b>	<b>10</b>	<b>(46)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785</b>	<b>-4%</b>
Strategic Procurement	61	0	10	(46)	0	0	0	0	25	-59%
Shared Back Office Services	24	0	0	0	0	0	0	0	24	0%
Transformation	390	0	0	0	0	0	0	0	390	0%
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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<b>City Services</b>	<b>8,718</b>	<b>61</b>	<b>(29)</b>	<b>(178)</b>	<b>(161)</b>	<b>(363)</b>	<b>(89)</b>	<b>(49)</b>	<b>7,911</b>	<b>-9%</b>
<b>Environmental Development</b>	<b>1,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(73)</b>	<b>(50)</b>	<b>(54)</b>	<b>(15)</b>	<b>1,461</b>	<b>-12%</b>
Environmental Control	665	0	0	0	0	0	(54)	3	614	-8%
Environmental Sustainability	587	0	0	0	0	0	0	(18)	569	-3%
Health Development	516	0	0	0	0	(15)	0	0	501	-3%
Licencing and Development	(236)	0	0	0	(73)	(35)	0	0	(344)	46%
General Management	121	0	0	0	0	0	0	0	121	0%
<b>Direct Services</b>	<b>492</b>	<b>63</b>	<b>(14)</b>	<b>(40)</b>	<b>0</b>	<b>(263)</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>-52%</b>
Building Services	(1,935)	36	0	0	0	(77)	0	0	(1,977)	2%
Off Street Parking	(4,227)	0	0	0	0	(60)	0	(15)	(4,302)	2%
Waste & Recycling Domestic	3,088	0	(14)	0	0	(16)	0	27	3,085	-0%
Waste & Recycling Trade	(1,160)	0	0	(40)	0	(90)	0	0	(1,290)	11%
Engineering	(364)	0	0	0	0	(20)	0	0	(384)	5%
Street Scenes	3,990	0	0	0	0	0	0	(12)	3,978	-0%
Motor Transport	(2,111)	27	0	0	0	0	0	0	(2,084)	-1%
Garages	88	0	0	0	0	0	0	0	88	0%
Miscellaneous	796	0	0	0	0	0	0	0	796	0%
Local Overheads	2,329	0	0	0	0	0	0	0	2,329	0%
<b>Customer Services</b>	<b>3,567</b>	<b>0</b>	<b>(15)</b>	<b>(81)</b>	<b>(88)</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>-6%</b>
Customer Services	1,769	0	(40)	(81)	(30)	0	0	0	1,618	-9%
Council Tax	97	0	0	0	0	(13)	0	0	84	-13%
Housing Benefit	1,557	0	25	0	(58)	0	0	0	1,524	-2%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
<b>City Leisure</b>	<b>3,006</b>	<b>(2)</b>	<b>0</b>	<b>(57)</b>	<b>0</b>	<b>(37)</b>	<b>(35)</b>	<b>(34)</b>	<b>2,841</b>	<b>-5%</b>
Leisure Management	756	(2)	0	(50)	0	0	0	0	704	-7%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	64	0	0	0	0	(1)	0	0	63	-2%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	59	0	0	0	0	0	(5)	0	54	-9%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	2,041	0	0	(7)	0	(36)	(30)	(34)	1,934	-5%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

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<b>Chief Executive</b>	<b>5,073</b>	<b>0</b>	<b>(78)</b>	<b>(37)</b>	<b>(44)</b>	<b>(126)</b>	<b>(26)</b>	<b>0</b>	<b>4,762</b>	<b>-6%</b>
<b>Policy, Culture and Comms</b>	<b>1,228</b>	<b>0</b>	<b>(78)</b>	<b>(2)</b>	<b>(30)</b>	<b>(101)</b>	<b>0</b>	<b>0</b>	<b>1,018</b>	<b>-17%</b>
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	696	0	(102)	0	(30)	(18)	0	0	547	-21%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
<b>People and Equalities</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>0</b>	<b>(20)</b>	<b>(26)</b>	<b>0</b>	<b>1,288</b>	<b>-4%</b>
Employment Services	671	0	0	(6)	0	0	0	0	665	-1%
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	519	0	0	0	0	0	(26)	0	493	-5%
Payroll	91	0	0	0	0	(20)	0	0	71	-22%
									0	
<b>Law &amp; Governance</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>(14)</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>2,456</b>	<b>-2%</b>
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	777	0	0	(30)	(14)	(5)	0	0	728	-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	844	0	0	0	0	0	0	0	844	0%
<b>Total Portfolio Budget</b>	<b>23,847</b>	<b>162</b>	<b>3</b>	<b>(636)</b>	<b>(205)</b>	<b>(656)</b>	<b>(241)</b>	<b>(49)</b>	<b>22,225</b>	<b>-7%</b>

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