

## 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	
<b>City Regeneration</b>	<b>3,504</b>	<b>0</b>	<b>0</b>	<b>(181)</b>	<b>0</b>	<b>83</b>	<b>(156)</b>	<b>(99)</b>	<b>3,151</b>	<b>-10%</b>
<b>City Development</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>95</b>	<b>(113)</b>	<b>0</b>	<b>827</b>	<b>-4%</b>
Cultural Development	33	0	0	0	0	0	(13)	0	20	-39%
Development	59	0	0	0	0	0	0	0	59	0%
Support Services	317	0	0	0	0	0	0	0	317	0%
Information Services	(25)	0	0	0	0	0	0	0	(25)	0%
Spatial Development	480	0	0	(20)	0	95	(100)	0	455	-5%
<b>Corporate Assets</b>	<b>(4,407)</b>	<b>0</b>	<b>0</b>	<b>(95)</b>	<b>0</b>	<b>(12)</b>	<b>0</b>	<b>0</b>	<b>(4,514)</b>	<b>2%</b>
Commercial Property	(6,538)	0	0	0	0	(12)	0	0	(6,550)	0%
Office Accommodation	987	0	0	0	0	0	0	0	987	0%
Property Maintenance	318	0	0	(2)	0	0	0	0	316	-1%
Support Services	826	0	0	(93)	0	0	0	0	733	-11%
<b>Communities and Housing</b>	<b>7,046</b>	<b>0</b>	<b>0</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>(43)</b>	<b>(99)</b>	<b>6,838</b>	<b>-3%</b>
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,130	0	0	(20)	0	0	0	0	1,110	-2%
Community Grants & Commissioning	1,560	0	0	0	0	0	0	(70)	1,490	-4%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	1,026	0	0	0	0	0	(43)	0	983	-4%
Housing Needs	2,731	0	0	(46)	0	0	0	(29)	2,656	-3%

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<b>Finance and Efficiency</b>	<b>6,048</b>	<b>104</b>	<b>10</b>	<b>(85)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,077</b>	<b>0%</b>
<b>Finance</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,046</b>	<b>-2%</b>
Accountancy	1,298	0	0	0	0	0	0	0	1,298	0%
Internal Audit	125	0	0	0	0	0	0	0	125	0%
Concessionary Fares	0	0	0	0	0	0	0	0	0	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%
<b>ICT Services</b>	<b>3,182</b>	<b>104</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,272</b>	<b>3%</b>
ICT Core Systems	153	0	0	0	0	0	0	0	153	0%
ICT Department Costs	2,928	104	0	(13)	0	0	0	0	3,019	3%
ICT Telephony	101	0	0	(2)	0	0	0	0	99	-2%
<b>Business Improvement</b>	<b>785</b>	<b>0</b>	<b>10</b>	<b>(36)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759</b>	<b>-3%</b>
Strategic Procurement	25	0	10	(36)	0	0	0	0	(1)	-104%
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>7,911</b>	<b>71</b>	<b>(220)</b>	<b>(418)</b>	<b>(20)</b>	<b>(291)</b>	<b>(54)</b>	<b>(88)</b>	<b>6,891</b>	<b>-13%</b>
<b>Environmental Development</b>	<b>1,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(54)</b>	<b>(88)</b>	<b>1,299</b>	<b>-11%</b>
Environmental Control	614	0	0	0	0	0	(54)	(20)	540	-12%
Environmental Sustainability	569	0	0	0	0	0	0	(68)	501	-12%
Health Development	501	0	0	0	0	0	0	0	501	0%
Licencing and Development	(344)	0	0	0	(20)	0	0	0	(364)	6%
General Management	121	0	0	0	0	0	0	0	121	0%
<b>Direct Services</b>	<b>239</b>	<b>64</b>	<b>(220)</b>	<b>(340)</b>	<b>0</b>	<b>(208)</b>	<b>0</b>	<b>0</b>	<b>(465)</b>	<b>-295%</b>
Building Services	(1,977)	36	0	0	0	(77)	0	0	(2,017)	2%
Off Street Parking	(4,302)	0	(220)	0	0	(5)	0	0	(4,527)	5%
Waste & Recycling Domestic	3,085	0	0	0	0	(16)	0	0	3,069	-1%
Waste & Recycling Trade	(1,290)	0	0	(40)	0	(90)	0	0	(1,420)	10%
Engineering	(384)	0	0	0	0	(20)	0	0	(404)	5%
Street Scenes	3,978	0	0	0	0	0	0	0	3,978	0%
Motor Transport	(2,084)	28	0	0	0	0	0	0	(2,056)	-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	(300)	0	0	0	0	2,029	-13%
<b>Customer Services</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14)</b>	<b>0</b>	<b>0</b>	<b>3,356</b>	<b>-0%</b>
Customer Services	1,618	0	0	0	0	0	0	0	1,618	0%
Council Tax	84	0	0	0	0	(14)	0	0	70	-17%
Housing Benefit	1,524	0	0	0	0	0	0	0	1,524	0%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
<b>City Leisure</b>	<b>2,841</b>	<b>7</b>	<b>0</b>	<b>(78)</b>	<b>0</b>	<b>(69)</b>	<b>0</b>	<b>0</b>	<b>2,701</b>	<b>-5%</b>
Leisure Management	704	7	0	38	0	0	0	0	749	6%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	63	0	0	0	0	(2)	0	0	61	-3%
Allotments	(11)	0	0	0	0	0	0	0	(11)	0%
Burial Services	54	0	0	0	0	0	0	0	54	0%
Countryside	133	0	0	0	0	0	0	0	133	0%
Parks	1,934	0	0	(116)	0	(67)	0	0	1,751	-9%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

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<b>Chief Executive</b>	<b>4,762</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>(64)</b>	<b>0</b>	<b>(50)</b>	<b>4,647</b>	<b>-2%</b>
<b>Policy, Culture and Comms</b>	<b>1,018</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>(39)</b>	<b>0</b>	<b>0</b>	<b>977</b>	<b>-4%</b>
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	547	0	0	0	0	(14)	0	0	533	-3%
Policy & Partnerships	188	0	0	0	0	0	0	0	188	0%
<b>People and Equalities</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(50)</b>	<b>1,218</b>	<b>-5%</b>
Employment Services	665	0	0	0	0	0	0	(50)	615	-8%
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	493	0	0	0	0	0	0	0	493	0%
Payroll	71	0	0	0	0	(20)	0	0	51	-28%
									0	
<b>Law &amp; Governance</b>	<b>2,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>2,451</b>	<b>-0%</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	728	0	0	0	0	(5)	0	0	723	-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	844	0	0	0	0	0	0	0	844	0%
<b>Total Portfolio Budget</b>	<b>22,225</b>	<b>176</b>	<b>(210)</b>	<b>(686)</b>	<b>(20)</b>	<b>(272)</b>	<b>(210)</b>	<b>(237)</b>	<b>20,765</b>	<b>-7%</b>

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