

Oxford City Council's Revenue Budget at Portfolio Level 2015-16 Appendix 2

	Recommended Budget 2014/15	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	492	0	0	43	(85)	2	(65)	(86)	(275)	26	(95%)
City Development	1,842	0	0	40	0	0	69	(86)	(175)	1,690	(8%)
Cultural Development	14							(11)		3	(80%)
Development	89						(6)			83	(7%)
Support Services	608									608	0%
Information Services	(28)									(28)	0%
Spatial Development	1,159			40			75	(75)	(175)	1,024	(12%)
Regeneration & Major Projects Team	(5,227)	0	0	0	0	2	(34)	0	(100)	(5,359)	3%
Commercial Property	(6,487)					2	(34)		(100)	(6,619)	2%
Office Accommodation	488									488	0%
Property Maintenance	306									306	0%
Support Services	467									467	0%
Housing & Property	3,877	0	0	3	(85)	0	(100)	0	0	3,695	(5%)
Community Housing Strategy	649				(5)					644	(1%)
Housing Needs	3,756									3,756	0%
Property Services	(528)			3	(80)		(100)			(705)	33%
Organisational Development & Corporate Services	6,189	0	25	(35)	(759)	38	(75)	(28)	35	5,390	(13%)
Finance	265	0	0	0	(70)	0	0	0	0	195	(26%)
Accountancy	43				(40)					3	(93%)
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	177									177	0%
Revenues	(12)				(30)					(42)	258%
Business Improvement & Technology	1,259	0	25	0	(179)	0	0	0	0	1,105	(12%)
Contracts & Procurement	(17)				(29)					(46)	175%
Transformation Projects	535									535	0%
Performance	(91)									(91)	0%
Business Improvement & Performance	61									61	0%
Technology	770		25		(150)					645	(16%)
Customer Services	3,703	0	0	0	(156)	38	0	0	0	3,585	(3%)
Customer First Programme	30									30	0%
Customer Contact	87				(156)					(69)	(180%)
Revenues	1,175					38				1,213	3%
Housing Benefit	2,412									2,412	0%
Replacement Academy Server	(0)									(0)	0%
Human Resources & Facilities	527	0	0	15	0	0	(70)	0	35	507	(4%)
Human Resources	195						(20)			175	(10%)

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Health & Safety	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	
Learning & Development	53									53	0%
Payroll	120									120	0%
Facilities Management	160			15			(50)		35	160	0%
Law & Governance	434	0	0	(50)	(354)	0	(5)	(28)	0	(3)	(101%)
Committees	3				(3)					0	(87%)
Election Services	219				(1)					218	(0%)
Legal Services	181			(50)			(5)	(28)		98	(46%)
Member Services	4									4	0%
Scrutiny	0									0	#DIV/0!
Executive Support	27				(350)					(323)	(1305%)
Community Services	14,139	0	157	(26)	(845)	(7)	(254)	(36)	(285)	12,843	(9%)
Environmental Development	2,835	0	0	0	(65)	0	(2)	(19)	3	2,752	(3%)
Environmental Health	797				(65)				3	735	(8%)
Environmental Sustainability	608									608	0%
Environmental Protection	1,048						(2)	(19)		1,027	(2%)
Business Development	219									219	0%
ED Management	162									162	0%
Direct Services	2,880	0	151	(26)	(270)	(7)	(170)	0	(100)	2,458	(15%)
Building Planned Operations	(2,598)						(33)			(2,631)	1%
Building - Responsive Operations	(66)									(66)	0%
Off Street Parking	(3,635)			(110)	(290)		(66)			(4,101)	13%
Waste & Recycling Domestic	3,403			84			(16)			3,471	2%
Waste & Recycling Commercial	(1,130)					(7)	(25)			(1,162)	3%
Engineering	(38)		12				(30)		(75)	(131)	245%
Street Scenes	3,858		1						(25)	3,834	(1%)
Motor Transport	(83)		40							(43)	(48%)
Garages	(53)									(53)	0%
Caretaking & Miscellaneous	(219)									(219)	0%
Local Overheads	2,334						0			2,334	0%
Direct Building Services Stores	1,107		98		20					1,225	11%
Leisure, Parks & Communities	7,954	0	6	0	(510)	0	(62)	0	(25)	7,363	(7%)
Leisure Management	2,062		6		(495)		(10)			1,563	(24%)
Oxford Sports Partnership	91									91	0%
Sports Development	212									212	0%
Allotments	25									25	0%
Burial Services	70									70	0%
Countryside	146									146	0%
Parks	1,815				(10)		(52)			1,753	(3%)
Parks Management & Administration	444									444	0%
Communities & Neighbourhoods	2,699								(25)	2,674	(1%)
Positive Futures	393				(5)					388	(1%)

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Policy, Culture and Comms	471	0	0	0	0	0	(20)	(17)	(163)	271	(42%)
Communications	(17)						(12)			(29)	72%
Culture	442						(8)		(3)	431	(2%)
Policy & Partnerships	46							(17)	(160)	(131)	(385%)
Total Portfolio Budget	20,820	0	182	(18)	(1,689)	33	(394)	(150)	(525)	18,259	(12%)