

Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Proposed Budget 2015/16	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2016/17	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	26	0	0	(80)	(26)	2	(176)	(10)	(25)	(289)	(1210%)
City Development	1,690	0	0	(90)	0	0	(2)	(10)	(25)	1,563	(8%)
Cultural Development	3							(10)		(7)	(353%)
Development	83						(2)			81	(2%)
Support Services	608			(90)						518	(15%)
Information Services	(28)									(28)	0%
Spatial Development	1,024								(25)	999	(2%)
Regeneration & Major Projects Team	(5,359)	0	0	0	0	2	(74)	0	0	(5,431)	1%
Commercial Property	(6,619)					2	(74)			(6,691)	1%
Office Accomadation	488									488	0%
Property Maintainence	306									306	0%
Support Services	467									467	0%
Housing & Property	3,695	0	0	10	(26)	0	(100)	0	0	3,579	(3%)
Community Housing Strategy	644				(6)					638	(1%)
Housing Needs	3,756				(10)					3,746	(0%)
Property Services	(705)			10	(10)		(100)			(805)	14%
Organisational Development & Corporate Services	5,390	0	5	(40)	(258)	(38)	(57)	0	(360)	4,642	(14%)
Finance	195	0	0	0	0	0	0	0	0	195	0%
Accountancy	3									3	0%
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	177									177	0%
Revenues	(42)									(42)	0%
Business Improvement & Technology	1,105	0	5	0	(170)	0	(7)	0	(150)	783	(29%)
Contracts & Procurement	(46)				(20)					(66)	44%
Transformation Projects	535								(150)	385	(28%)
Performance	(91)									(91)	0%
Business Improvement & Performance	61						(7)			54	(11%)
Technology	645		5		(150)					500	(22%)
Customer Services	3,585	0	0	0	(85)	(38)	0	0	(35)	3,427	(4%)
Customer First Programme	30									30	0%
Customer Contact	(69)				(85)				(35)	(189)	173%
Revenues	1,213					(38)				1,175	(3%)
Housing Benefit	2,412									2,412	0%
Replacement Academy Server	(0)									(0)	0%
Human Resources & Facilities	507	0	0	(40)	(3)	0	(50)	0	(175)	239	(53%)
Human Resources	175								(75)	100	(43%)

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Health & Safety	0									0	0%
Learning & Development	53								(100)	(47)	(188%)
Payroll	120				(2)					118	(2%)
Facilities Management	160			(40)	(1)		(50)			69	(57%)
Law & Governance	(3)	0	0	0	0	0	0	0	0	(3)	0%
Committees	0									0	0%
Election Services	218									218	0%
Legal Services	98									98	0%
Member Services	4									4	0%
Scrutiny	0									0	#DIV/0!
Executive Support	(323)									(323)	0%
Community Services	12,843	0	161	(82)	(198)	0	(315)	0	61	12,470	(3%)
Environmental Development	2,752	0	0	0	(45)	0	(3)	0	0	2,704	(2%)
Environmental Health	735				(45)					690	(6%)
Environmental Sustainability	608									608	0%
Environmental Protection	1,027						(3)			1,024	(0%)
Business Development	219									219	0%
ED Management	162									162	0%
Direct Services	2,458	0	159	(82)	(10)	0	(254)	0	0	2,271	(8%)
Building Planned Operations	(2,631)						(33)			(2,664)	1%
Building - Responsive Operations	(66)									(66)	0%
Off Street Parking	(4,101)				(30)		(150)			(4,281)	4%
Waste & Recycling Domestic	3,471			28			(16)			3,483	0%
Waste & Recycling Commercial	(1,162)			(110)			(25)			(1,297)	12%
Engineering	(131)		12				(30)			(149)	14%
Street Scenes	3,834		2							3,836	0%
Motor Transport	(43)		42							(1)	(97%)
Garages	(53)									(53)	0%
Caretaking & Miscellaneous	(219)									(219)	0%
Local Overheads	2,334									2,334	0%
Direct Building Services Stores	1,225		103		20					1,348	10%
Leisure, Parks & Communities	7,363	0	2	0	(143)	0	(41)	0	(25)	7,156	(3%)
Leisure Management	1,563		2		(112)					1,453	(7%)
Oxford Sports Partnership	91									91	0%
Sports Development	212						(3)			209	(1%)
Allotments	25									25	0%
Burial Services	70									70	0%
Countryside	146									146	0%
Parks	1,753				(31)		(38)			1,684	(4%)
Parks Management & Administration	444									444	0%
Communities & Neighbourhoods	2,674								(25)	2,649	(1%)
Positive Futures	388									388	0%

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Policy, Culture and Comms	271	0	0	0	0	0	(17)	0	86	340	25%
Communications	(29)						(8)			(37)	28%
Culture	431						(9)			422	(2%)
Policy & Partnerships	(131)								86	(45)	(66%)
Total Portfolio Budget	18,259	0	166	(202)	(482)	(36)	(548)	(10)	(324)	16,823	(8%)