

Oxford City Council's Revenue Budget at Portfolio Level 2017-18 Appendix 2

	Proposed Budget 2016/17	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	(289)	0	0	0	0	0	(200)	(9)	0	(498)	72%
City Development	1,563	0	0	0	0	0	0	(9)	0	1,554	(1%)
Cultural Development	(7)							(9)		(16)	126%
Development	81									81	0%
Support Services	518									518	0%
Information Services	(28)									(28)	0%
Spatial Development	999									999	0%
Regeneration & Major Projects Team	(5,431)	0	0	0	0	0	0	0	0	(5,431)	0%
Commercial Property	(6,691)									(6,691)	0%
Office Accomadation	488									488	0%
Property Maintainence	306									306	0%
Support Services	467									467	0%
Housing & Property	3,579	0	0	0	0	0	(200)	0	0	3,379	(6%)
Community Housing Strategy	638									638	0%
Housing Needs	3,746									3,746	0%
Property Services	(805)						(200)			(1,005)	25%
45 Organisational Development & Corporate Services	4,642	0	5	(110)	(120)	(38)	0	0	0	4,379	(6%)
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	783	0	5	0	0	0	0	0	0	788	1%
Contracts & Procurement	(66)									(66)	0%
Transformation Projects	385									385	0%
Performance	(91)									(91)	0%
Business Improvement & Performance	54									54	0%
Technology	500		5							505	1%
Customer Services	3,427	0	0	(110)	(120)	(38)	0	0	0	3,159	(8%)
Customer First Programme	30									30	0%
Customer Contact	(189)									(309)	63%
Revenues	1,175					(38)				1,137	(3%)
Housing Benefit	2,412			(110)						2,302	(5%)
Replacement Academy Server	(0)									(0)	0%
Human Resources & Facilities	239	0	0	0	0	0	0	0	0	239	0%
Human Resources	100									100	0%

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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	(47)									(47)	0%
Payroll	118									118	0%
Facilities Management	69									69	0%
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	12,470	0	166	0	(690)	0	(16)	0	0	11,930	(4%)
Environmental Development	2,704	0	0	0	0	0	0	0	0	2,704	0%
Environmental Health	690									690	0%
Environmental Sustainability	608									608	0%
Environmental Protection	1,024									1,024	0%
Business Development	219									219	0%
ED Management	162									162	0%
Direct Services	2,271	0	166	0	(540)	0	(16)	0	0	1,881	(17%)
Building Planned Operations	(2,664)									(2,664)	0%
Building - Responsive Operations	(66)									(66)	0%
Off Street Parking	(4,281)				(410)					(4,691)	10%
Waste & Recycling Domestic	3,483						(16)			3,467	(0%)
Waste & Recycling Commercial	(1,297)									(1,297)	0%
Engineering	(149)		13							(136)	(9%)
Street Scenes	3,836		2							3,838	0%
Motor Transport	(1)		43							42	(3881%)
Garages	(53)									(53)	0%
Caretaking & Miscellaneous	(219)									(219)	0%
Local Overheads	2,334				(150)					2,184	(6%)
Direct Building Services Stores	1,348		108		20					1,476	9%
Leisure, Parks & Communities	7,156	0	0	0	(150)	0	0	0	0	7,006	(2%)
Leisure Management	1,453				(150)					1,303	(10%)
Oxford Sports Partnership	91									91	0%
Sports Development	209									209	0%
Allotments	25									25	0%
Burial Services	70									70	0%
Countryside	146									146	0%
Parks	1,684									1,684	0%
Parks Management & Administration	444									444	0%
Communities & Neighbourhoods	2,649									2,649	0%
Positive Futures	388									388	0%

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Policy, Culture and Comms	340	0	0	0	0	0	0	0	0	340	0%
Communications	(37)									(37)	0%
Culture	422									422	0%
Policy & Partnerships	(45)									(45)	0%
Total Portfolio Budget	16,823	0	171	(110)	(810)	(38)	(216)	(9)	0	15,811	(6%)