

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

	Projected Budget 2014/15	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Projected Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	3,151	0	0	(103)	0	(131)	(105)	0	2,812	-11%
City Development	827	0	0	0	0	69	(86)	0	810	-2%
Cultural Development	20	0	0	0	0	0	(11)	0	9	-54%
Development	59	0	0	0	0	(6)	0	0	54	-9%
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	455	0	0	0	0	75	(75)	0	455	0%
Corporate Assets	(4,514)	0	0	(103)	0	(200)	0	0	(4,817)	7%
Commercial Property	(6,550)	0	0	0	0	(200)	0	0	(6,750)	3%
Office Accommodation	987	0	0	0	0	0	0	0	987	0%
Property Maintenance	316	0	0	(30)	0	0	0	0	286	-9%
Support Services	733	0	0	(73)	0	0	0	0	660	-10%
Communities and Housing	6,838	0	0	0	0	0	(19)	0	6,818	-0%
Area Committees	72	0	0	0	0	0	0	0	72	0%
Communities & Neighbourhoods	1,110	0	0	0	0	0	0	0	1,110	0%
Community Grants & Commissioning	1,490	0	0	0	0	0	0	0	1,490	0%
Community Housing Strategy	526	0	0	0	0	0	0	0	526	0%
Safety Strategy & Operations	983	0	0	0	0	0	(19)	0	963	-2%
Housing Needs	2,656	0	0	0	0	0	0	0	2,656	0%

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Finance and Efficiency	6,077	0	0	(260)	0	0	(29)	0	5,788	-5%
Finance	2,046	0	0	(40)	0	0	0	0	2,006	-2%
Accountancy	1,298	0	0	(40)	0	0	0	0	1,258	-3%
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	303	0	0	0	0	0	0	0	303	0%
Investigations	66	0	0	0	0	0	0	0	66	0%
Revenues	254	0	0	0	0	0	0	0	254	0%
ICT Services	3,272	0	0	(200)	0	0	0	0	3,072	-6%
ICT Core Systems	153	0	0	0	0	0	0	0	153	0%
ICT Department Costs	3,019	0	0	(200)	0	0	0	0	2,819	-7%
ICT Telephony	99	0	0	0	0	0	0	0	99	0%
Business Improvement	759	0	0	(20)	0	0	(29)	0	710	-6%
Strategic Procurement	(1)	0	0	(20)	0	0	(29)	0	(50)	4995%
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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City Services	6,891	74	(25)	(131)	0	(362)	0	(30)	6,417	-7%
Environmental Development	1,299	0	0	0	0	0	0	3	1,302	0%
Environmental Control	540	0	0	0	0	0	0	3	543	1%
Environmental Sustainability	501	0	0	0	0	0	0	0	501	0%
Health Development	501	0	0	0	0	0	0	0	501	0%
Licencing and Development	(364)	0	0	0	0	0	0	0	(364)	0%
General Management	121	0	0	0	0	0	0	0	121	0%
Direct Services	(465)	66	0	(25)	0	(333)	0	0	(757)	63%
Building Services	(2,017)	37	0	0	0	(81)	0	0	(2,061)	2%
Off Street Parking	(4,527)	0	0	0	0	(66)	0	0	(4,593)	1%
Waste & Recycling Domestic	3,069	0	0	0	0	(16)	0	0	3,052	-1%
Waste & Recycling Trade	(1,420)	0	0	0	0	0	0	0	(1,420)	0%
Engineering	(404)	0	0	0	0	(20)	0	0	(424)	5%
Street Scenes	3,978	0	0	(25)	0	0	0	0	3,953	-1%
Motor Transport	(2,056)	28	0	0	0	0	0	0	(2,028)	-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	2,029	0	0	0	0	(150)	0	0	1,879	-7%
Customer Services	3,356	0	(25)	(66)	0	0	0	0	3,265	-3%
Customer Services	1,618	0	0	(66)	0	0	0	0	1,553	-4%
Council Tax	70	0	0	0	0	0	0	0	70	0%
Housing Benefit	1,524	0	(25)	0	0	0	0	0	1,499	-2%
Income and NNDR	144	0	0	0	0	0	0	0	144	0%
City Leisure	2,701	8	0	(40)	0	(29)	0	(33)	2,607	-3%
Leisure Management	749	8	0	0	0	0	0	(33)	724	-3%
Oxford Sports Partnership	7	0	0	0	0	0	0	0	7	0%
Sports Development	61	0	0	0	0	0	0	0	61	0%
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	1,751	0	0	(40)	0	(29)	0	0	1,682	-4%
Parks Management	(43)	0	0	0	0	0	0	0	(43)	0%

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Chief Executive	4,647	0	0	(5)	0	(63)	(45)	0	4,533	-2%
Policy, Culture and Comms	977	0	0	0	0	(40)	(17)	0	920	-6%
Town Hall & Museum	(112)	0	0	0	0	(21)	0	0	(133)	19%
Communications	368	0	0	0	0	(12)	0	0	356	-3%
Culture	533	0	0	0	0	(7)	0	0	526	-1%
Policy & Partnerships	188	0	0	0	0	0	(17)	0	171	-9%
People and Equalities	1,218	0	0	0	0	(18)	0	0	1,200	-2%
Employment Services	615	0	0	0	0	0	0	0	615	0%
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	(18)	0	0	474	-4%
Payroll	51	0	0	0	0	0	0	0	51	0%
									0	
Law & Governance	2,451	0	0	(5)	0	(5)	(28)	0	2,413	-2%
Committees	229	0	0	(4)	0	0	0	0	225	-2%
Election Services	163	0	0	(1)	0	0	0	0	162	-1%
Legal Services	723	0	0	0	0	(5)	0	0	718	-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	(28)	0	816	-3%
Total Portfolio Budget	20,765	74	(25)	(499)	0	(555)	(179)	(30)	19,551	-6%
Total Savings proposals 2012-16		659	351	(3,582)	(684)	(2,681)	(920)	877		

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