

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

	Proposed Budget 2014/15	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	
City Regeneration	(334)	0	43	(35)	2	35	(86)	0	(375)	12%
City Development	1,526	0	40	0	0	69	(86)	0	1,549	2%
Cultural Development	9						(11)		(2)	(122%)
Development	353					(6)			347	(2%)
Support Services	455								455	0%
Information Services	(34)								(34)	0%
Spatial Development	743		40			75	(75)		783	5%
Corporate Property	(5,219)	0	3	(30)	2	(34)	0	0	(5,278)	1%
Commercial Property	(6,072)				2	(34)			(6,104)	1%
Office Accomadation	462		3						465	1%
Property Maintenance	255			(30)					225	(12%)
Support Services	136								136	0%
Housing	3,359	0	0	(5)	0	0	0	0	3,354	(0%)
Community Housing Strategy	601			(5)					596	(1%)
Housing Needs	2,758								2,758	0%
Organisational Development & Corporate Services	3,670	25	15	(594)	0	(76)	(28)	0	3,012	(18%)
Finance	23	0	0	(70)	0	0	0	0	(47)	(304%)
Accountancy	63			(40)					23	(63%)
Internal Audit	(60)								(60)	0%
Concessionary Fares	7								7	0%
Corporate Finance	(64)								(64)	0%
Investigations	175								175	0%
Revenues	(98)			(30)					(128)	31%
Business Improvement & Technology	863	25	0	(329)	0	0	0	0	559	(35%)
Strategic Procurement	(17)			(29)					(46)	171%
Transformation	384								384	0%
Performance	(1)								(1)	0%
Business Improvement	17								17	0%
Technology	480	25		(300)					205	(57%)

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Customer Services	2,532	0	(25)	(191)	0	0	0	0	2,316	(9%)
Customer First Programme	30								30	0%
Customer Contact	94			(191)					(97)	(203%)
Revenues	795								795	0%
Housing Benefit	1,613		(25)						1,588	(2%)
Replacement Academy Server	0								0	#DIV/0!
Human Resources & Facilities	61	0	40	0	0	(71)	0	0	30	(51%)
Human Resources	98					(20)			78	(20%)
Health & Safety	37								37	0%
Learning & Development	(58)								(58)	0%
Payroll	2								2	0%
Facilities Management	(18)		40			(51)			(29)	61%
Law & Governance	191	0	0	(4)	0	(5)	(28)	0	154	(19%)
Committees	(34)			(3)					(37)	9%
Election Services	208			(1)					207	(0%)
Legal Services	(18)					(5)	(28)		(51)	183%
Member Services	77								77	0%
Scrutiny	(5)								(5)	0%
Executive Support	(37)								(37)	0%
Community Services	13,192	157	(76)	(60)	0	(284)	(19)	3	12,913	(2%)
Environmental Development	2,836	0	0	(45)	0	(2)	(19)	3	2,773	(2%)
Environmental Control	759								759	0%
Environmental Sustainability	549								549	0%
Health Development	639			(45)				3	597	(7%)
Licencing and Development	(145)								(145)	0%
General Management	89								89	0%
Community Safety Strategy & Operations	930					(2)	(19)		909	(2%)
External Funding Community Safety	15								15	0%
Direct Services	2,595	151	(76)	0	0	(220)	0	0	2,450	(6%)
Building Planned Operations	(2,755)					(33)			(2,788)	1%
Building - Responsive Operations	3								3	0%
Off Street Parking	(3,589)		(110)			(116)			(3,815)	6%
Waste & Recycling Domestic	3,176		34			(16)			3,194	1%
Waste & Recycling Commercial	(1,480)					(25)			(1,505)	2%
Engineering	(147)					(30)			(177)	20%
Street Scenes	4,156								4,156	0%
Motor Transport	15	151							166	1007%
Garages	(58)								(58)	0%
Caretaking & Miscellaneous	(207)								(207)	0%
Local Overheads	2,195								2,195	0%

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Direct Building Services Stores	1,286								1,286	0%

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Leisure & Parks	4,712	6	0	(10)	0	(62)	0	0	4,646	(1%)
Leisure Management	1,780	6				(10)			1,776	(0%)
Oxford Sports Partnership	93								93	0%
Sports Development	189								189	0%
Allotments	27								27	0%
Burial Services	75								75	0%
Countryside	150								150	0%
Parks	1,987			(10)		(52)			1,925	(3%)
Parks Management & Administration	411								411	0%
Community Development Team	3,049	0	0	(5)	0	0	0	0	3,044	(0%)
Area Committees	131								131	0%
Communities & Neighbourhoods	1,019								1,019	0%
Community Grants & Commissioning	1,541			0					1,541	0%
Community Safety Strategy & Operations	102			(5)					97	(5%)
Elderly Services	(2)								(2)	0%
External Funding Community Safety	258								258	0%
Chief Executive	746	0	0	0	0	(19)	(17)	(160)	550	(26%)
Policy, Culture and Comms	746	0	0	0	0	(19)	(17)	(160)	550	(26%)
Communications	(48)					(12)			(60)	25%
Culture	355					(7)			348	(2%)
Policy & Partnerships	439						(17)	(160)	262	(40%)
Total Portfolio Budget	17,274	182	(18)	(689)	2	(344)	(150)	(157)	16,100	(7%)

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