

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

	Proposed Budget 2015/16	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	
<b>City Regeneration</b>	<b>(375)</b>	<b>0</b>	<b>10</b>	<b>(26)</b>	<b>2</b>	<b>(76)</b>	<b>(10)</b>	<b>0</b>	<b>(475)</b>	<b>27%</b>
<b>City Development</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>(10)</b>	<b>0</b>	<b>1,537</b>	<b>(1%)</b>
Cultural Development	(2)						(10)		(12)	500%
Development	347								347	0%
Support Services	455								455	0%
Information Services	(34)					(2)			(36)	6%
Spatial Development	783								783	0%
<b>Corporate Property</b>	<b>(5,278)</b>	<b>0</b>	<b>10</b>	<b>(10)</b>	<b>2</b>	<b>(74)</b>	<b>0</b>	<b>0</b>	<b>(5,350)</b>	<b>1%</b>
Commercial Property	(6,104)				2	(74)			(6,176)	1%
Office Accomadation	465		10						475	2%
Property Maintainence	225			(10)					215	(4%)
Support Services	136								136	0%
<b>Housing</b>	<b>3,354</b>	<b>0</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,338</b>	<b>(0%)</b>
Community Housing Strategy	596			(6)					590	(1%)
Housing Needs	2,758			(10)					2,748	(0%)
<b>Organisational Development &amp; Corporate Services</b>	<b>3,012</b>	<b>25</b>	<b>(40)</b>	<b>(193)</b>	<b>0</b>	<b>(57)</b>	<b>0</b>	<b>0</b>	<b>2,747</b>	<b>(9%)</b>
<b>Finance</b>	<b>(47)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47)</b>	<b>0%</b>
Accountancy	23								23	0%
Internal Audit	(60)								(60)	0%
Concessionary Fares	7								7	0%
Corporate Finance	(64)								(64)	0%
Investigations	175								175	0%
Revenues	(128)								(128)	0%
<b>Business Improvement &amp; Technology</b>	<b>559</b>	<b>25</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>557</b>	<b>(0%)</b>
Strategic Procurement	(46)			(20)					(66)	43%
Transformation	384								384	0%
Performance	(1)								(1)	0%
Business Improvement	17					(7)			10	(41%)
Technology	205	25							230	12%

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>Customer Services</b>	<b>2,316</b>	<b>0</b>	<b>0</b>	<b>(170)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,146</b>	<b>(7%)</b>
Customer First Programme	30								30	0%
Customer Contact	(97)			(170)					(267)	175%
Revenues	795								795	0%
Housing Benefit	1,588								1,588	0%
Replacement Academy Server	0								0	#DIV/0!
<b>Human Resources &amp; Facilities</b>	<b>30</b>	<b>0</b>	<b>(40)</b>	<b>(3)</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>(63)</b>	<b>(310%)</b>
Human Resources	78								78	0%
Health & Safety	37								37	0%
Learning & Development	(58)								(58)	0%
Payroll	2			(2)					0	(100%)
Facilities Management	(29)		(40)	(1)		(50)			(120)	314%
<b>Law &amp; Governance</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0%</b>
Committees	(37)								(37)	0%
Election Services	207								207	0%
Legal Services	(51)								(51)	0%
Member Services	77								77	0%
Scrutiny	(5)								(5)	0%
Executive Support	(37)								(37)	0%
<b>Community Services</b>	<b>12,913</b>	<b>161</b>	<b>28</b>	<b>(229)</b>	<b>0</b>	<b>(298)</b>	<b>0</b>	<b>0</b>	<b>12,575</b>	<b>(3%)</b>
<b>Environmental Development</b>	<b>2,773</b>	<b>0</b>	<b>0</b>	<b>(45)</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>2,725</b>	<b>(2%)</b>
Environmental Control	759								759	0%
Environmental Sustainability	549								549	0%
Health Development	597			(45)					552	(8%)
Licencing and Development	(145)								(145)	0%
General Management	89								89	0%
Community Safety Strategy & Operations	909					(3)			906	(0%)
External Funding Community Safety	15								15	0%
<b>Direct Services</b>	<b>2,450</b>	<b>159</b>	<b>28</b>	<b>(150)</b>	<b>0</b>	<b>(254)</b>	<b>0</b>	<b>0</b>	<b>2,233</b>	<b>(9%)</b>
Building Planned Operations	(2,788)					(33)			(2,821)	1%
Building - Responsive Operations	3								3	0%
Off Street Parking	(3,815)					(150)			(3,965)	4%
Waste & Recycling Domestic	3,194		28			(16)			3,206	0%
Waste & Recycling Commercial	(1,505)					(25)			(1,530)	2%
Engineering	(177)					(30)			(207)	17%
Street Scenes	4,156								4,156	0%
Motor Transport	166	159							325	96%
Garages	(58)								(58)	0%
Caretaking & Miscellaneous	(207)								(207)	0%
Local Overheads	2,195			(150)					2,045	(7%)

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

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>Leisure &amp; Parks</b>	<b>4,646</b>	<b>2</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>(41)</b>	<b>0</b>	<b>0</b>	<b>4,573</b>	<b>(2%)</b>
Leisure Management	1,776	2		(13)					1,765	(1%)
Oxford Sports Partnership	93					(3)			90	(3%)
Sports Development	189								189	0%
Allotments	27								27	0%
Burial Services	75								75	0%
Countryside	150								150	0%
Parks	1,925			(21)		(38)			1,866	(3%)
Parks Management & Administration	411								411	0%
<b>Community Development Team</b>	<b>3,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,044</b>	<b>0%</b>
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	97								97	0%
Elderly Services	(2)								(2)	0%
External Funding Community Safety	258								258	0%
<b>Chief Executive</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>(3%)</b>
<b>Policy, Culture and Comms</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>(3%)</b>
Communications	(60)					(8)			(68)	13%
Culture	348					(9)			339	(3%)
Policy & Partnerships	262								262	0%
<b>Total Portfolio Budget</b>	<b>16,100</b>	<b>186</b>	<b>(2)</b>	<b>(448)</b>	<b>2</b>	<b>(448)</b>	<b>(10)</b>	<b>0</b>	<b>15,380</b>	<b>(4%)</b>

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