

Oxford City Council's Revenue Budget at Portfolio Level 2015-16 Appendix 2

	Recommended Budget 2014/15	MTFP assumptions	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	£000's	
City Regeneration	109	0	0	43	(385)	2	(65)	(86)	(275)	(657)	(704%)
City Development	1,788	0	0	40	0	0	69	(86)	(175)	1,636	(9%)
Cultural Development	13							(11)		2	(88%)
Development	77						(6)			71	(8%)
Support Services	582									582	0%
Information Services	(31)									(31)	0%
Spatial Development	1,147			40			75	(75)	(175)	1,012	(12%)
Regeneration & Major Projects Team	(5,070)	0	0	0	0	2	(34)	0	(100)	(5,202)	3%
Commercial Property	(6,213)					2	(34)		(100)	(6,345)	2%
Office Accommodation	480									480	0%
Property Maintenance	308									308	0%
Support Services	354									354	0%
Housing & Property	3,391	0	0	3	(385)	0	(100)	0	0	2,909	(14%)
Community Housing Strategy	660				(5)					655	(1%)
Housing Needs	2,821									2,821	0%
Property Services	(90)			3	(380)		(100)			(567)	531%
Organisational Development & Corporate Services	5,188	0	25	(35)	(759)	38	(75)	(28)	0	4,354	(16%)
Finance	233	0	0	0	(70)	0	0	0	0	163	(30%)
Accountancy	22				(40)					(18)	(178%)
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	172									172	0%
Revenues	(18)				(30)					(48)	171%
Business Improvement & Technology	777	0	25	0	(179)	0	0	0	0	623	(20%)
Contracts & Procurement	8				(29)					(21)	(358%)
Transformation Projects	385									385	0%
Performance	(91)									(91)	0%
Business Improvement & Performance	54									54	0%
Technology	420		25		(150)					295	(30%)

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Customer Services	3,530	0	0	0	(156)	38	0	0	0	3,412	(3%)
Customer First Programme	30									30	0%
Customer Contact	47				(156)					(109)	(330%)
Revenues	1,163					38				1,201	3%
Housing Benefit	2,290									2,290	0%
Replacement Academy Server	(0)									(0)	0%
Human Resources & Facilities	255	0	0	15	0	0	(70)	0	0	200	(22%)
Human Resources	129						(20)			109	(15%)
Health & Safety	0									0	0%
Learning & Development	(5)									(5)	0%
Payroll	5									5	0%
Facilities Management	127			15			(50)			92	(28%)
Law & Governance	393	0	0	(50)	(354)	0	(5)	(28)	0	(44)	(111%)
Committees	(1)				(3)					(4)	335%
Election Services	216				(1)					215	(0%)
Legal Services	164			(50)			(5)	(28)		81	(51%)
Member Services	2									2	0%
Scrutiny	0									0	0%
Executive Support	12				(350)					(338)	(3039%)
Community Services	13,540	0	157	(26)	(650)	(7)	(254)	(36)	(185)	12,539	(7%)
Environmental Development	2,761	0	0	0	(65)	0	(2)	(19)	3	2,678	(3%)
Environmental Health	563				(65)				3	501	(11%)
Environmental Sustainability	569									569	0%
Environmental Protection	1,381						(2)	(19)		1,360	(2%)
Business Development	89									89	0%
ED Management	160									160	0%
Direct Services	2,792	0	151	(26)	(270)	(7)	(170)	0	(25)	2,445	(12%)
Building Planned Operations	(2,127)						(33)			(2,160)	2%
Building - Responsive Operations	(440)									(440)	0%
Off Street Parking	(3,671)			(110)	(290)		(66)			(4,137)	13%
Waste & Recycling Domestic	3,355			84			(16)			3,423	2%
Waste & Recycling Commercial	(1,193)					(7)	(25)			(1,225)	3%
Engineering	(140)		12				(30)			(158)	13%
Street Scenes	4,065		1						(25)	4,041	(1%)
Motor Transport	(87)		40							(47)	(46%)
Garages	(55)									(55)	0%
Caretaking & Miscellaneous	(239)									(239)	0%
Local Overheads	2,336						0			2,336	0%
Direct Building Services Stores	989		98		20					1,107	12%

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Leisure, Parks & Communities	7,537	0	6	0	(315)	0	(62)	0	0	7,166	(5%)
Leisure Management	1,833		6		(300)		(10)			1,529	(17%)
Oxford Sports Partnership	86									86	0%
Sports Development	206									206	0%
Allotments	25									25	0%
Burial Services	65									65	0%
Countryside	145									145	0%
Parks	1,793				(10)		(52)			1,731	(3%)
Parks Management & Administration	436									436	0%
Communities & Neighbourhoods	2,560									2,560	0%
Positive Futures	388				(5)					383	(1%)
Policy, Culture and Comms	450	0	0	0	0	0	(20)	(17)	(163)	250	(44%)
Communications	(23)						(12)			(35)	51%
Culture	432						(8)		(3)	421	(3%)
Policy & Partnerships	41							(17)	(160)	(136)	(428%)
Total Portfolio Budget	18,838	0	182	(18)	(1,794)	33	(394)	(150)	(460)	16,237	(14%)

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