

Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Proposed Budget 2015/16	MTFP assumptions	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	£000's	
City Regeneration	(657)	0	0	(80)	(26)	2	(276)	(10)	(25)	(1,072)	63%
City Development	1,636	0	0	(90)	0	0	(2)	(10)	(25)	1,509	(8%)
Cultural Development	2							(10)		(8)	(639%)
Development	71						(2)			69	(3%)
Support Services	582			(90)						492	(15%)
Information Services	(31)									(31)	0%
Spatial Development	1,012								(25)	987	(2%)
Regeneration & Major Projects Team	(5,202)	0	0	0	0	2	(74)	0	0	(5,274)	1%
Commercial Property	(6,345)					2	(74)			(6,417)	1%
Office Accomadation	480									480	0%
Property Maintainence	308									308	0%
Support Services	354									354	0%
Housing & Property	2,909	0	0	10	(26)	0	(200)	0	0	2,693	(7%)
Community Housing Strategy	655				(6)					649	(1%)
Housing Needs	2,821				(10)					2,811	(0%)
Property Services	(567)			10	(10)		(200)			(767)	35%
Organisational Development & Corporate Services	4,354	0	5	(40)	(258)	(38)	(57)	0	(35)	3,931	(10%)
Finance	163	0	0	0	0	0	0	0	0	163	0%
Accountancy	(18)									(18)	0%
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	172									172	0%
Revenues	(48)									(48)	0%
Business Improvement & Technology	623	0	5	0	(170)	0	(7)	0	0	451	(28%)
Contracts & Procurement	(21)				(20)					(41)	96%
Transformation Projects	385									385	0%
Performance	(91)									(91)	0%
Business Improvement & Performance	54						(7)			47	(13%)
Technology	295		5		(150)					150	(49%)

66

Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Proposed Budget 2015/16	MTFP assumptions	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	£000's	
Customer Services	3,412	0	0	0	(85)	(38)	0	0	(35)	3,254	(5%)
Customer First Programme	30									30	0%
Customer Contact	(109)				(85)				(35)	(229)	110%
Revenues	1,201					(38)				1,163	(3%)
Housing Benefit	2,290									2,290	0%
Replacement Academy Server	(0)									(0)	0%
Human Resources & Facilities	200	0	0	(40)	(3)	0	(50)	0	0	107	(46%)
Human Resources	109									109	0%
Health & Safety	0									0	0%
Learning & Development	(5)									(5)	0%
Payroll	5				(2)					3	(44%)
Facilities Management	92			(40)	(1)		(50)			1	(99%)
Law & Governance	(44)	0	0	0	0	0	0	0	0	(44)	0%
Committees	(4)									(4)	0%
Election Services	215									215	0%
Legal Services	81									81	0%
Member Services	2									2	0%
Scrutiny	0									0	0%
Executive Support	(338)									(338)	0%
Community Services	12,539	0	161	(82)	(99)	0	(315)	0	86	12,290	(2%)
Environmental Development	2,678	0	0	0	(45)	0	(3)	0	0	2,630	(2%)
Environmental Health	501				(45)					456	(9%)
Environmental Sustainability	569									569	0%
Environmental Protection	1,360						(3)			1,357	(0%)
Business Development	89									89	0%
ED Management	160									160	0%
Direct Services	2,445	0	159	(82)	(10)	0	(254)	0	0	2,258	(8%)
Building Planned Operations	(2,160)						(33)			(2,193)	2%
Building - Responsive Operations	(440)									(440)	0%
Off Street Parking	(4,137)				(30)		(150)			(4,317)	4%
Waste & Recycling Domestic	3,423			28			(16)			3,435	0%
Waste & Recycling Commercial	(1,225)			(110)			(25)			(1,360)	11%
Engineering	(158)		12				(30)			(176)	11%
Street Scenes	4,041		2							4,043	0%
Motor Transport	(47)		42							(5)	(90%)
Garages	(55)									(55)	0%
Caretaking & Miscellaneous	(239)									(239)	0%
Local Overheads	2,336									2,336	0%
Direct Building Services Stores	1,107		103		20					1,230	11%
Leisure, Parks & Communities	7,166	0	2	0	(44)	0	(41)	0	0	7,083	(1%)
Leisure Management	1,529		2		(13)					1,518	(1%)

100

Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Proposed Budget 2015/16	MTFP assumptions	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	£000's	
Oxford Sports Partnership	86									86	0%
Sports Development	206						(3)			203	(1%)
Allotments	25									25	0%
Burial Services	65									65	0%
Countryside	145									145	0%
Parks	1,731				(31)		(38)			1,662	(4%)
Parks Management & Administration	436									436	0%
Communities & Neighbourhoods	2,560									2,560	0%
Positive Futures	383									383	0%
Policy, Culture and Comms	250	0	0	0	0	0	(17)	0	86	319	28%
Communications	(35)						(8)			(43)	23%
Culture	421						(9)			412	(2%)
Policy & Partnerships	(136)								86	(50)	(63%)
Total Portfolio Budget	16,237	0	166	(202)	(383)	(36)	(648)	(10)	26	15,150	(7%)

101

This page is intentionally left blank