

# Oxford City Council's Revenue Budget at Portfolio Level 2017-18 Appendix 2

	Proposed Budget 2016/17	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>City Regeneration</b>	<b>(1,072)</b>	0	0	0	0	0	0	(9)	0	<b>(1,081)</b>	<b>1%</b>
<b>City Development</b>	<b>1,509</b>	0	0	0	0	0	0	(9)	0	<b>1,500</b>	<b>(1%)</b>
Cultural Development	(8)							(9)		(17)	107%
Development	69									69	0%
Support Services	492									492	0%
Information Services	(31)									(31)	0%
Spatial Development	987									987	0%
<b>Regeneration &amp; Major Projects Team</b>	<b>(5,274)</b>	0	0	0	0	0	0	0	0	<b>(5,274)</b>	<b>0%</b>
Commercial Property	(6,417)									(6,417)	0%
Office Accomadation	480									480	0%
Property Maintainence	308									308	0%
Support Services	354									354	0%
<b>Housing &amp; Property</b>	<b>2,693</b>	0	0	0	0	0	0	0	0	<b>2,693</b>	<b>0%</b>
Community Housing Strategy	649									649	0%
Housing Needs	2,811									2,811	0%
Property Services	(767)									(767)	0%
<b>103 Organisational Development &amp; Corporate Services</b>	<b>3,931</b>	0	5	(110)	(120)	(38)	0	0	0	<b>3,668</b>	<b>(7%)</b>
<b>Finance</b>	<b>163</b>	0	0	0	0	0	0	0	0	<b>163</b>	<b>0%</b>
Accountancy	(18)									(18)	0%
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	172									172	0%
Revenues	(48)									(48)	0%
<b>Business Improvement &amp; Technology</b>	<b>451</b>	0	5	0	0	0	0	0	0	<b>456</b>	<b>1%</b>
Contracts & Procurement	(41)									(41)	0%
Transformation Projects	385									385	0%
Performance	(91)									(91)	0%
Business Improvement & Performance	47									47	0%
Technology	150		5							155	3%

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>Customer Services</b>	<b>3,254</b>	<b>0</b>	<b>0</b>	<b>(110)</b>	<b>(120)</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>(8%)</b>
Customer First Programme	30									30	0%
Customer Contact	(229)				(120)					(349)	52%
Revenues	1,163					(38)				1,125	(3%)
Housing Benefit	2,290			(110)						2,180	(5%)
Replacement Academy Server	(0)									(0)	0%
<b>Human Resources &amp; Facilities</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0%</b>
Human Resources	109									109	0%
Health & Safety	0									0	0%
Learning & Development	(5)									(5)	0%
Payroll	3									3	0%
Facilities Management	1									1	0%
<b>Law &amp; Governance</b>	<b>(44)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44)</b>	<b>0%</b>
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%
<b>Community Services</b>	<b>12,290</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>(540)</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>(3%)</b>
<b>Environmental Development</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0%</b>
Environmental Health	456									456	0%
Environmental Sustainability	569									569	0%
Environmental Protection	1,357									1,357	0%
Business Development	89									89	0%
ED Management	160									160	0%
<b>Direct Services</b>	<b>2,258</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>(540)</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>0</b>	<b>1,868</b>	<b>(17%)</b>
Building Planned Operations	(2,193)									(2,193)	0%
Building - Responsive Operations	(440)									(440)	0%
Off Street Parking	(4,317)				(410)					(4,727)	9%
Waste & Recycling Domestic	3,435						(16)			3,419	(0%)
Waste & Recycling Commercial	(1,360)									(1,360)	0%
Engineering	(176)		13							(163)	(7%)
Street Scenes	4,043		2							4,045	0%
Motor Transport	(5)		43							38	(942%)
Garages	(55)									(55)	0%
Caretaking & Miscellaneous	(239)									(239)	0%
Local Overheads	2,336				(150)					2,186	(6%)
Direct Building Services Stores	1,230		108		20					1,358	10%
<b>Leisure, Parks &amp; Communities</b>	<b>7,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,083</b>	<b>0%</b>
Leisure Management	1,518									1,518	0%

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	£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	203									203	0%
Allotments	25									25	0%
Burial Services	65									65	0%
Countryside	145									145	0%
Parks	1,662									1,662	0%
Parks Management & Administration	436									436	0%
Communities & Neighbourhoods	2,560									2,560	0%
Positive Futures	383									383	0%
<b>Policy, Culture and Comms</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>0%</b>
Communications	(43)									(43)	0%
Culture	412									412	0%
Policy & Partnerships	(50)									(50)	0%
<b>Total Portfolio Budget</b>	<b>15,150</b>	<b>0</b>	<b>171</b>	<b>(110)</b>	<b>(660)</b>	<b>(38)</b>	<b>(16)</b>	<b>(9)</b>	<b>0</b>	<b>14,488</b>	<b>(4%)</b>

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