

## Oxford City Council's Revenue Budget at Portfolio Level 2014-15

## Appendix 2

	Approved Budget 2013/14	Structural Changes in 2013/14	Approved Budget 2013/14	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2014/15	% Change
	£000's	£000's	£000's	£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>388</b>	<b>179</b>	<b>568</b>	<b>119</b>	<b>0</b>	<b>147</b>	<b>(167)</b>	<b>2</b>	<b>(513)</b>	<b>(13)</b>	<b>350</b>	<b>492</b>	<b>27%</b>
City Development	1,639	(9)	1,630	55	0	90	(48)	0	(71)	(13)	200	1,842	12%
Cultural Development	26	0	26	1								14	(46%)
Development	93	(25)	68	22								89	(4%)
Support Services	512	21	533	13		90	(28)					608	19%
Information Services	(31)	0	(31)	3								(28)	(10%)
Spatial Development	1,040	(5)	1,035	16			(20)		(71)		200	1,159	12%
Regeneration & Major Projects Team	(4,716)	(258)	(4,974)	14	0	53	(30)	2	(442)	0	150	(5,227)	11%
Commercial Property	(5,806)	(364)	(6,170)			3	(30)	2	(442)		150	(6,487)	12%
Office Accommodation	480	8	488									488	2%
Property Maintenance	306		306									306	0%
Support Services	304	99	403	14		50						467	53%
Housing & Property	3,465	447	3,912	50	0	4	(89)	0	0	0	0	3,877	12%
Community Housing Strategy	585	62	647	7			(5)					649	11%
Housing Needs	2,873	931	3,804	35			(82)					3,756	31%
Property Services	7	(546)	(539)	8		4	(2)					(528)	(7159%)
<b>Organisational Development &amp; Corporate Services</b>	<b>5,016</b>	<b>424</b>	<b>5,439</b>	<b>231</b>	<b>91</b>	<b>245</b>	<b>(147)</b>	<b>33</b>	<b>(39)</b>	<b>(55)</b>	<b>390</b>	<b>6,189</b>	<b>23%</b>
Finance	262	0	262	32	0	0	(29)	0	0	0	0	265	1%
Accountancy	16	6	22	21								43	162%
Internal Audit	0		0									0	0%
Corporate Finance	64	(4)	60				(4)					56	(12%)
Investigations	174	(2)	172	5								177	2%
Revenues	7		7	6			(25)					(12)	(256%)
Business Improvement & Technology	703	362	1,065	31	91	10	(88)	0	0	0	150	1,259	79%
Contracts & Procurement	44	(29)	15	4			(36)					(17)	(137%)
Transformation Projects	384	1	385								150	535	39%
Performance	(89)	(1)	(91)									(91)	2%
Business Improvement & Performance	54	1	55	6								61	13%
Technology	310	390	700	21	91	10	(52)					770	148%
Customer Services	3,406	93	3,499	80	0	85	(25)	43	(14)	0	35	3,703	9%
Customer First Programme	50		50					(20)				30	(40%)
Customer Contact	37		37	39			(25)				35	87	132%
Revenues	1,114		1,114	12				63	(14)			1,175	5%
Housing Benefit	2,205	93	2,298	29		85						2,412	9%
Replacement Academy Server	(0)		(0)									(0)	0%
Human Resources & Facilities	293	(30)	262	47	0	100	(2)	(10)	(20)	(55)	205	527	80%
Human Resources	219	(77)	142	18			(25)		(20)		80	195	(11%)
Health & Safety	0		0									0	0%
Learning & Development	(55)	5	(51)	4		55				(55)	100	53	(196%)
Payroll	5	109	113	6								120	2514%
Facilities Management	124	(67)	58	19		70	(2)	(10)			25	160	28%
Law & Governance	352	(1)	351	41	0	50	(3)	0	(5)	0	0	434	23%
Committees	2	0	2	4			(3)					3	64%
Election Services	216		216	3								219	1%
Legal Services	119		119	17		50			(5)			181	52%
Member Services	3	(0)	3	2								4	65%
Scrutiny	0	(0)	0									0	(100%)
Executive Support	12	(1)	11	15								27	124%
<b>Community Services</b>	<b>14,493</b>	<b>(338)</b>	<b>14,155</b>	<b>412</b>	<b>158</b>	<b>422</b>	<b>(390)</b>	<b>(42)</b>	<b>(640)</b>	<b>(156)</b>	<b>220</b>	<b>14,139</b>	<b>(2%)</b>
Environmental Development	2,962	(5)	2,957	73	0	10	(84)	(20)	(52)	(16)	(34)	2,835	(4%)
Environmental Health	629	196	826	25		10	(30)	(20)	(15)	(16)	2	797	27%
Environmental Sustainability	605	29	634	10							(36)	608	1%
Environmental Protection	1,423	(357)	1,067	34					(37)	(16)		1,048	(26%)
Business Development	89	127	215	4								219	148%
ED Management	216	0	216				(54)					162	(25%)
Direct Services	2,914	(194)	2,721	250	146	412	(240)	(22)	(512)	0	125	2,880	(1%)

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## Oxford City Council's Revenue Budget at Portfolio Level 2014-15

## Appendix 2

	Approved Budget 2013/14	Structural Changes in 2013/14	Approved Budget 2013/14	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2014/15	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Building Planned Operations	(2,515)	(10)	(2,525)	4					(77)			(2,598)	3%
Building - Responsive Operations	(111)	44	(67)	1								(66)	(40%)
Off Street Parking	(3,369)	19	(3,350)	14		(110)			(188)			(3,635)	8%
Waste & Recycling Domestic	3,283	(104)	3,180	47		227			(51)			3,403	4%
Waste & Recycling Commercial	(1,338)	239	(1,099)	7		110	(60)	(22)	(66)			(1,130)	(16%)
Engineering	(107)	(19)	(127)	22	12				(20)		75	(38)	(65%)
Street Scenes	4,186	(397)	3,789	84	1		(25)		(40)		50	3,858	(8%)
Motor Transport	(213)	(44)	(257)	20	39	185			(70)			(83)	(61%)
Garages	(55)	0	(55)	2								(53)	(3%)
Caretaking & Miscellaneous	(190)	(48)	(238)	19								(219)	15%
Local Overheads	2,156	147	2,303	31								2,334	8%
Direct Building Services Stores	1,187	(19)	1,168	0	94		(155)					1,107	(7%)
<b>Leisure, Parks &amp; Communities</b>	<b>8,202</b>	<b>(171)</b>	<b>8,031</b>	<b>67</b>	<b>12</b>	<b>0</b>	<b>(66)</b>	<b>0</b>	<b>(60)</b>	<b>(140)</b>	<b>110</b>	<b>7,954</b>	<b>(3%)</b>
Leisure Management	2,034	51	2,085	6	12		(41)					2,062	1%
Oxford Sports Partnership	86	0	86	4								91	5%
Sports Development	189	21	210	6					(4)			212	12%
Allotments	24	1	25	1								25	3%
Burial Services	79	(14)	65	5								70	(11%)
Countryside	156	(2)	154	1					(10)			146	(7%)
Parks	2,122	(245)	1,878	23			(10)		(46)	(30)		1,815	(15%)
Parks Management & Administration	384	54	438	5								444	15%
Communities & Neighbourhoods	2,680	16	2,696	13			(10)			(110)	110	2,699	1%
Positive Futures	446	(53)	393	4			(5)					393	(12%)
<b>Policy, Culture and Comms</b>	<b>416</b>	<b>31</b>	<b>447</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>19</b>	<b>471</b>	<b>13%</b>
Communications	34	(49)	(14)	7					(9)			(17)	(149%)
Culture	354	80	434	10					(7)		5	442	25%
Policy & Partnerships	27	0	27	5							14	46	68%
<b>Total Portfolio Budget</b>	<b>19,897</b>	<b>265</b>	<b>20,162</b>	<b>762</b>	<b>249</b>	<b>814</b>	<b>(704)</b>	<b>(7)</b>	<b>(1,192)</b>	<b>(224)</b>	<b>960</b>	<b>20,820</b>	<b>5%</b>

# 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	
<b>City Regeneration</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>(85)</b>	<b>2</b>	<b>(65)</b>	<b>(86)</b>	<b>(275)</b>	<b>26</b>	<b>(95%)</b>
<b>City Development</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>(86)</b>	<b>(175)</b>	<b>1,690</b>	<b>(8%)</b>
Cultural Development	14							(11)		3	(80%)
Development	89						(6)			83	(7%)
Support Services	608									608	0%
Information Services	(28)									(28)	0%
Spatial Development	1,159			40			75	(75)	(175)	1,024	(12%)
<b>Regeneration &amp; Major Projects Team</b>	<b>(5,227)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>(34)</b>	<b>0</b>	<b>(100)</b>	<b>(5,359)</b>	<b>3%</b>
Commercial Property	(6,487)					2	(34)		(100)	(6,619)	2%
Office Accommodation	488									488	0%
Property Maintenance	306									306	0%
Support Services	467									467	0%
<b>Housing &amp; Property</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>(85)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>(5%)</b>
Community Housing Strategy	649				(5)					644	(1%)
Housing Needs	3,756									3,756	0%
Property Services	(528)			3	(80)		(100)			(705)	33%
<b>Organisational Development &amp; Corporate Services</b>	<b>6,189</b>	<b>0</b>	<b>25</b>	<b>(35)</b>	<b>(759)</b>	<b>38</b>	<b>(75)</b>	<b>(28)</b>	<b>35</b>	<b>5,390</b>	<b>(13%)</b>
<b>Finance</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>(26%)</b>
Accountancy	43				(40)					3	(93%)
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	177									177	0%
Revenues	(12)				(30)					(42)	258%
<b>Business Improvement &amp; Technology</b>	<b>1,259</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>(179)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105</b>	<b>(12%)</b>
Contracts & Procurement	(17)				(29)					(46)	175%
Transformation Projects	535									535	0%
Performance	(91)									(91)	0%
Business Improvement & Performance	61									61	0%
Technology	770		25		(150)					645	(16%)
<b>Customer Services</b>	<b>3,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(156)</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>(3%)</b>
Customer First Programme	30									30	0%
Customer Contact	87				(156)					(69)	(180%)
Revenues	1,175					38				1,213	3%
Housing Benefit	2,412									2,412	0%
Replacement Academy Server	(0)									(0)	0%
<b>Human Resources &amp; Facilities</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>35</b>	<b>507</b>	<b>(4%)</b>
Human Resources	195						(20)			175	(10%)

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# 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	
Health & Safety	0									0	0%

# 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	
Learning & Development	53									53	0%
Payroll	120									120	0%
Facilities Management	160			15			(50)		35	160	0%
<b>Law &amp; Governance</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>(354)</b>	<b>0</b>	<b>(5)</b>	<b>(28)</b>	<b>0</b>	<b>(3)</b>	<b>(101%)</b>
Committees	3				(3)					0	(87%)
Election Services	219				(1)					218	(0%)
Legal Services	181			(50)			(5)	(28)		98	(46%)
Member Services	4									4	0%
Scrutiny	0									0	#DIV/0!
Executive Support	27				(350)					(323)	(1305%)
<b>Community Services</b>	<b>14,139</b>	<b>0</b>	<b>157</b>	<b>(26)</b>	<b>(845)</b>	<b>(7)</b>	<b>(254)</b>	<b>(36)</b>	<b>(285)</b>	<b>12,843</b>	<b>(9%)</b>
<b>Environmental Development</b>	<b>2,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65)</b>	<b>0</b>	<b>(2)</b>	<b>(19)</b>	<b>3</b>	<b>2,752</b>	<b>(3%)</b>
Environmental Health	797				(65)				3	735	(8%)
Environmental Sustainability	608									608	0%
Environmental Protection	1,048						(2)	(19)		1,027	(2%)
Business Development	219									219	0%
ED Management	162									162	0%
<b>Direct Services</b>	<b>2,880</b>	<b>0</b>	<b>151</b>	<b>(26)</b>	<b>(270)</b>	<b>(7)</b>	<b>(170)</b>	<b>0</b>	<b>(100)</b>	<b>2,458</b>	<b>(15%)</b>
Building Planned Operations	(2,598)						(33)			(2,631)	1%
Building - Responsive Operations	(66)									(66)	0%
Off Street Parking	(3,635)			(110)	(290)		(66)			(4,101)	13%
Waste & Recycling Domestic	3,403			84			(16)			3,471	2%
Waste & Recycling Commercial	(1,130)					(7)	(25)			(1,162)	3%
Engineering	(38)		12				(30)		(75)	(131)	245%
Street Scenes	3,858		1						(25)	3,834	(1%)
Motor Transport	(83)		40							(43)	(48%)
Garages	(53)									(53)	0%
Caretaking & Miscellaneous	(219)									(219)	0%
Local Overheads	2,334						0			2,334	0%
Direct Building Services Stores	1,107		98		20					1,225	11%
<b>Leisure, Parks &amp; Communities</b>	<b>7,954</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>(510)</b>	<b>0</b>	<b>(62)</b>	<b>0</b>	<b>(25)</b>	<b>7,363</b>	<b>(7%)</b>
Leisure Management	2,062		6		(495)		(10)			1,563	(24%)
Oxford Sports Partnership	91									91	0%
Sports Development	212									212	0%
Allotments	25									25	0%
Burial Services	70									70	0%
Countryside	146									146	0%
Parks	1,815				(10)		(52)			1,753	(3%)
Parks Management & Administration	444									444	0%
Communities & Neighbourhoods	2,699								(25)	2,674	(1%)
Positive Futures	393				(5)					388	(1%)

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## 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	
<b>Policy, Culture and Comms</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(17)</b>	<b>(163)</b>	<b>271</b>	<b>(42%)</b>
Communications	(17)						(12)			(29)	72%
Culture	442						(8)		(3)	431	(2%)
Policy & Partnerships	46							(17)	(160)	(131)	(385%)
<b>Total Portfolio Budget</b>	<b>20,820</b>	<b>0</b>	<b>182</b>	<b>(18)</b>	<b>(1,689)</b>	<b>33</b>	<b>(394)</b>	<b>(150)</b>	<b>(525)</b>	<b>18,259</b>	<b>(12%)</b>

# 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	
<b>City Regeneration</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>(80)</b>	<b>(26)</b>	<b>2</b>	<b>(176)</b>	<b>(10)</b>	<b>(25)</b>	<b>(289)</b>	<b>(1210%)</b>
<b>City Development</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>(90)</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>(10)</b>	<b>(25)</b>	<b>1,563</b>	<b>(8%)</b>
Cultural Development	3							(10)		(7)	(353%)
Development	83						(2)			81	(2%)
Support Services	608			(90)						518	(15%)
Information Services	(28)									(28)	0%
Spatial Development	1,024								(25)	999	(2%)
<b>Regeneration &amp; Major Projects Team</b>	<b>(5,359)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>(74)</b>	<b>0</b>	<b>0</b>	<b>(5,431)</b>	<b>1%</b>
Commercial Property	(6,619)					2	(74)			(6,691)	1%
Office Accomadation	488									488	0%
Property Maintainence	306									306	0%
Support Services	467									467	0%
<b>Housing &amp; Property</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>(26)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>3,579</b>	<b>(3%)</b>
Community Housing Strategy	644				(6)					638	(1%)
Housing Needs	3,756				(10)					3,746	(0%)
Property Services	(705)			10	(10)		(100)			(805)	14%
<b>Organisational Development &amp; Corporate Services</b>	<b>5,390</b>	<b>0</b>	<b>5</b>	<b>(40)</b>	<b>(258)</b>	<b>(38)</b>	<b>(57)</b>	<b>0</b>	<b>(360)</b>	<b>4,642</b>	<b>(14%)</b>
<b>Finance</b>	<b>195</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>195</b>	<b>0%</b>
Accountancy	3									3	0%
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	177									177	0%
Revenues	(42)									(42)	0%
<b>Business Improvement &amp; Technology</b>	<b>1,105</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>(170)</b>	<b>0</b>	<b>(7)</b>	<b>0</b>	<b>(150)</b>	<b>783</b>	<b>(29%)</b>
Contracts & Procurement	(46)				(20)					(66)	44%
Transformation Projects	535								(150)	385	(28%)
Performance	(91)									(91)	0%
Business Improvement & Performance	61						(7)			54	(11%)
Technology	645		5		(150)					500	(22%)
<b>Customer Services</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85)</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>(35)</b>	<b>3,427</b>	<b>(4%)</b>
Customer First Programme	30									30	0%
Customer Contact	(69)				(85)				(35)	(189)	173%
Revenues	1,213					(38)				1,175	(3%)
Housing Benefit	2,412									2,412	0%
Replacement Academy Server	(0)									(0)	0%
<b>Human Resources &amp; Facilities</b>	<b>507</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>(3)</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>(175)</b>	<b>239</b>	<b>(53%)</b>
Human Resources	175								(75)	100	(43%)

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# 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	
Health & Safety	0									0	0%
Learning & Development	53								(100)	(47)	(188%)
Payroll	120				(2)					118	(2%)
Facilities Management	160			(40)	(1)		(50)			69	(57%)
<b>Law &amp; Governance</b>	<b>(3)</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>(3)</b>	<b>0%</b>
Committees	0									0	0%
Election Services	218									218	0%
Legal Services	98									98	0%
Member Services	4									4	0%
Scrutiny	0									0	#DIV/0!
Executive Support	(323)									(323)	0%
<b>Community Services</b>	<b>12,843</b>	<b>0</b>	<b>161</b>	<b>(82)</b>	<b>(198)</b>	<b>0</b>	<b>(315)</b>	<b>0</b>	<b>61</b>	<b>12,470</b>	<b>(3%)</b>
<b>Environmental Development</b>	<b>2,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45)</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>2,704</b>	<b>(2%)</b>
Environmental Health	735				(45)					690	(6%)
Environmental Sustainability	608									608	0%
Environmental Protection	1,027						(3)			1,024	(0%)
Business Development	219									219	0%
ED Management	162									162	0%
<b>Direct Services</b>	<b>2,458</b>	<b>0</b>	<b>159</b>	<b>(82)</b>	<b>(10)</b>	<b>0</b>	<b>(254)</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>(8%)</b>
Building Planned Operations	(2,631)						(33)			(2,664)	1%
Building - Responsive Operations	(66)									(66)	0%
Off Street Parking	(4,101)				(30)		(150)			(4,281)	4%
Waste & Recycling Domestic	3,471			28			(16)			3,483	0%
Waste & Recycling Commercial	(1,162)			(110)			(25)			(1,297)	12%
Engineering	(131)		12				(30)			(149)	14%
Street Scenes	3,834		2							3,836	0%
Motor Transport	(43)		42							(1)	(97%)
Garages	(53)									(53)	0%
Caretaking & Miscellaneous	(219)									(219)	0%
Local Overheads	2,334									2,334	0%
Direct Building Services Stores	1,225		103		20					1,348	10%
<b>Leisure, Parks &amp; Communities</b>	<b>7,363</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>(143)</b>	<b>0</b>	<b>(41)</b>	<b>0</b>	<b>(25)</b>	<b>7,156</b>	<b>(3%)</b>
Leisure Management	1,563		2		(112)					1,453	(7%)
Oxford Sports Partnership	91									91	0%
Sports Development	212						(3)			209	(1%)
Allotments	25									25	0%
Burial Services	70									70	0%
Countryside	146									146	0%
Parks	1,753				(31)		(38)			1,684	(4%)
Parks Management & Administration	444									444	0%
Communities & Neighbourhoods	2,674								(25)	2,649	(1%)
Positive Futures	388									388	0%

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

	Proposed Budget 2015/16 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Efficiency Savings £000's	Invest to Save £000's	Fees & Charges £000's	Service Reductions £000's	New Investment £000's	Proposed Budget 2016/17 £000's	% Change
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## 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	£000's
<b>Policy, Culture and Comms</b>	271	0	0	0	0	0	(17)	0	86	340	25%
Communications	(29)						(8)			(37)	28%
Culture	431						(9)			422	(2%)
Policy & Partnerships	(131)								86	(45)	(66%)
<b>Total Portfolio Budget</b>	<b>18,259</b>	<b>0</b>	<b>166</b>	<b>(202)</b>	<b>(482)</b>	<b>(36)</b>	<b>(548)</b>	<b>(10)</b>	<b>(324)</b>	<b>16,823</b>	<b>(8%)</b>

# 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>(289)</b>	0	0	0	0	0	<b>(200)</b>	<b>(9)</b>	0	<b>(498)</b>	<b>72%</b>
<b>City Development</b>	<b>1,563</b>	0	0	0	0	0	0	<b>(9)</b>	0	<b>1,554</b>	<b>(1%)</b>
Cultural Development	(7)							(9)		(16)	126%
Development	81									81	0%
Support Services	518									518	0%
Information Services	(28)									(28)	0%
Spatial Development	999									999	0%
<b>Regeneration &amp; Major Projects Team</b>	<b>(5,431)</b>	0	0	0	0	0	0	0	0	<b>(5,431)</b>	<b>0%</b>
Commercial Property	(6,691)									(6,691)	0%
Office Accomadation	488									488	0%
Property Maintainence	306									306	0%
Support Services	467									467	0%
<b>Housing &amp; Property</b>	<b>3,579</b>	0	0	0	0	0	<b>(200)</b>	0	0	<b>3,379</b>	<b>(6%)</b>
Community Housing Strategy	638									638	0%
Housing Needs	3,746									3,746	0%
Property Services	(805)						(200)			(1,005)	25%
<b>Organisational Development &amp; Corporate Services</b>	<b>4,642</b>	0	5	<b>(110)</b>	<b>(120)</b>	<b>(38)</b>	0	0	0	<b>4,379</b>	<b>(6%)</b>
<b>Finance</b>	<b>195</b>	0	0	0	0	0	0	0	0	<b>195</b>	<b>0%</b>
Accountancy	3									3	0%
Internal Audit	0									0	0%
Corporate Finance	56									56	0%
Investigations	177									177	0%
Revenues	(42)									(42)	0%
<b>Business Improvement &amp; Technology</b>	<b>783</b>	0	5	0	0	0	0	0	0	<b>788</b>	<b>1%</b>
Contracts & Procurement	(66)									(66)	0%
Transformation Projects	385									385	0%
Performance	(91)									(91)	0%
Business Improvement & Performance	54									54	0%
Technology	500		5							505	1%
<b>Customer Services</b>	<b>3,427</b>	0	0	<b>(110)</b>	<b>(120)</b>	<b>(38)</b>	0	0	0	<b>3,159</b>	<b>(8%)</b>
Customer First Programme	30									30	0%
Customer Contact	(189)									(309)	63%
Revenues	1,175					(38)				1,137	(3%)
Housing Benefit	2,412			(110)						2,302	(5%)
Replacement Academy Server	(0)									(0)	0%
<b>Human Resources &amp; Facilities</b>	<b>239</b>	0	0	0	0	0	0	0	0	<b>239</b>	<b>0%</b>
Human Resources	100									100	0%

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

	Proposed Budget 2016/17 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Efficiency Savings £000's	Invest to Save £000's	Fees & Charges £000's	Service Reductions £000's	New Investment £000's	Proposed Budget 2017/18 £000's	% Change
Health & Safety	0									0	0%

# 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	
Learning & Development	(47)									(47)	0%
Payroll	118									118	0%
Facilities Management	69									69	0%
<b>Law &amp; Governance</b>	<b>(3)</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>(3)</b>	<b>0%</b>
Committees	0									0	0%
Election Services	218									218	0%
Legal Services	98									98	0%
Member Services	4									4	0%
Scrutiny	0									0	#DIV/0!
Executive Support	(323)									(323)	0%
<b>Community Services</b>	<b>12,470</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>(690)</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>0</b>	<b>11,930</b>	<b>(4%)</b>
<b>Environmental Development</b>	<b>2,704</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>2,704</b>	<b>0%</b>
Environmental Health	690									690	0%
Environmental Sustainability	608									608	0%
Environmental Protection	1,024									1,024	0%
Business Development	219									219	0%
ED Management	162									162	0%
<b>Direct Services</b>	<b>2,271</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>1,881</b>	<b>(17%)</b>
Building Planned Operations	(2,664)									(2,664)	0%
Building - Responsive Operations	(66)									(66)	0%
Off Street Parking	(4,281)				(410)					(4,691)	10%
Waste & Recycling Domestic	3,483						(16)			3,467	(0%)
Waste & Recycling Commercial	(1,297)									(1,297)	0%
Engineering	(149)		13							(136)	(9%)
Street Scenes	3,836		2							3,838	0%
Motor Transport	(1)		43							42	(3881%)
Garages	(53)									(53)	0%
Caretaking & Miscellaneous	(219)									(219)	0%
Local Overheads	2,334				(150)					2,184	(6%)
Direct Building Services Stores	1,348		108		20					1,476	9%
<b>Leisure, Parks &amp; Communities</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>(2%)</b>
Leisure Management	1,453				(150)					1,303	(10%)
Oxford Sports Partnership	91									91	0%
Sports Development	209									209	0%
Allotments	25									25	0%
Burial Services	70									70	0%
Countryside	146									146	0%
Parks	1,684									1,684	0%
Parks Management & Administration	444									444	0%
Communities & Neighbourhoods	2,649									2,649	0%
Positive Futures	388									388	0%

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## 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>Policy, Culture and Comms</b>	<b>340</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>340</b>	<b>0%</b>
Communications	(37)									(37)	0%
Culture	422									422	0%
Policy & Partnerships	(45)									(45)	0%
<b>Total Portfolio Budget</b>	<b>16,823</b>	<b>0</b>	<b>171</b>	<b>(110)</b>	<b>(810)</b>	<b>(38)</b>	<b>(216)</b>	<b>(9)</b>	<b>0</b>	<b>15,811</b>	<b>(6%)</b>