

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

Appendix 2

	Approved Budget 2014/15	Structural Changes in 2014/15	Approved Budget 2014/15	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2015/16	% 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	
City Regeneration	373	(2,133)	(1,760)	197	0	280	(185)	2	(933)	(11)	344	(2,066)	(654%)
City Development	2,173	(24)	2,149	59	0	277	0	0	(40)	(11)	250	2,685	24%
Cultural Development	114	(0)	114			100				(11)		203	78%
Development	207	(14)	193	22		120			(40)			296	42%
Support Services	637	0	637	14		57					125	833	31%
Information Services	(22)	0	(22)	5								(17)	(22%)
Spatial Development	1,237	(10)	1,227	19							125	1,371	11%
Regeneration & Major Projects Team	(5,898)	(2,070)	(7,968)	282	0	3	(50)	2	(743)	0	94	(8,380)	42%
Commercial Property	(6,370)	(2,062)	(8,432)	152		3	(50)	2	(743)		94	(8,974)	41%
Office Accommodation	8	(0)	8	113								120	1471%
Property Maintenance	0		0									0	0%
Support Services	465	(8)	457	17								473	2%
Housing & Property	4,097	(39)	4,059	(144)	0	0	(135)	0	(150)	0	0	3,629	(11%)
Community Housing Strategy	513	(19)	494	8			(5)					497	(3%)
Housing Needs	3,827	(28)	3,799	38			(100)					3,737	(2%)
Property Services	(243)	9	(234)	(191)			(30)		(150)			(605)	149%
Organisational Development & Corporate Services	5,314	65	5,379	408	143	145	(406)	14	(158)	(28)	(8)	5,489	3%
Finance	228	0	228	38	0	5	(20)	0	(3)	0	0	248	9%
Accountancy	24		24	24			(20)					29	17%
Internal Audit	(0)		(0)									(0)	0%
Corporate Finance	(3)		(3)									(3)	0%
Investigations	201		201	6		5						212	6%
Revenues	6		6	8					(3)			11	80%
Business Improvement & Technology	522	21	543	197	25	0	(179)	0	0	0	0	586	12%
Contracts & Procurement	15	18	33	5			(29)					9	(38%)
Transformation Projects	151	0	151									151	0%
Performance	(0)	(0)	(0)									(0)	2329%
Business Improvement & Performance	6	44	50	7								57	827%
Technology	350	(41)	308	185	25		(150)					368	5%
Customer Services	3,915	9	3,924	91	0	39	(156)	14	0	0	0	3,912	(0%)
Customer First Programme	30		30									30	0%
Customer Contact	39	44	83	40			(156)					(32)	(183%)
Revenues	1,115	(35)	1,080	21				14				1,114	(0%)
Housing Benefit	2,592	(0)	2,592	29		39						2,659	3%
Universal Credits	139	(0)	139	2								141	1%
Human Resources & Facilities	375	30	406	39	0	141	(47)	0	(150)	0	(40)	349	(7%)
Human Resources	65	(140)	(75)	11			(26)				(50)	(140)	(314%)
Health & Safety	(0)	(0)	(0)									(0)	25%
Learning & Development	59	121	180	4								184	215%
Payroll	115	(3)	113	6		36						155	34%
Facilities Management	136	52	188	18		105	(21)		(150)		10	150	10%
Law & Governance	273	5	278	43	118	(40)	(4)	0	(5)	(28)	32	394	44%
Committees	4	(19)	(15)	6			(3)					(11)	(361%)
Election Services	229	63	292	4	118		(1)					413	80%
Legal Services	18	(45)	(27)	18		(50)			(5)	(28)	32	(60)	(436%)
Member Services	2	(12)	(10)	(0)		10						(1)	(136%)
Scrutiny	(0)	0	(0)									(0)	(3%)
Executive Support	20	19	39	16								54	172%
Community Services	15,015	2,207	17,222	567	161	96	(637)	(7)	(277)	(487)	(276)	16,362	9%
Environmental Development	3,154	3	3,156	80	0	39	(101)	0	(2)	(31)	134	3,275	4%
Environmental Health	872	(49)	822	30		10	(68)			(31)	3	798	(9%)
Environmental Sustainability	637	21	658	9			(11)				94	750	18%
Environmental Protection	1,166	3	1,169	33		29	(22)		(2)	(31)	37	1,213	4%
Business Development	479	28	506	7								514	7%
ED Management	0		0									0	0%
Direct Services	3,250	2,152	5,402	(496)	151	(6)	(169)	(7)	(238)	0	(70)	4,567	41%

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

Appendix 2

	Approved Budget 2014/15	Structural Changes in 2014/15	Approved Budget 2014/15	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2015/16	% 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	
Building Planned Operations	(2,440)	54	(2,386)						(33)			(2,419)	(1%)
Building - Responsive Operations	(99)	1,354	1,254	3								1,258	(1364%)
Off Street Parking	(3,605)	2,207	(1,398)	(604)		(110)	(52)		(30)			(2,194)	(39%)
Waste & Recycling Domestic	3,435	444	3,879	154		84	(50)					4,067	18%
Waste & Recycling Commercial	(1,080)	(24)	(1,104)	8				(7)	(25)			(1,128)	4%
Engineering	(35)	65	30		12				(150)		(75)	(183)	424%
Street Scenes	3,857	310	4,167	94	1	20	(46)				5	4,241	10%
Motor Transport	(67)	164	97	(288)	40		(41)					(191)	187%
Garages	(52)	37	(15)	3								(12)	(77%)
Caretaking & Miscellaneous	(218)	38	(180)	16			20					(144)	(34%)
Local Overheads	2,377	(2,338)	39	118					0			157	(93%)
Direct Building Services Stores	1,177	(159)	1,017		98							1,115	(5%)
Leisure, Parks & Communities	8,138	51	8,189	941	10	63	(367)	0	(70)	0	(68)	8,698	7%
Leisure Management	2,085	51	2,137	130	10	63	(358)				(23)	1,959	(6%)
Oxford Sports Partnership	124	0	124									124	0%
Sports Development	214	0	214	5					(5)			214	(0%)
Allotments	27		27									27	0%
Burial Services	78	8	86	33								118	53%
Countryside	149	(1)	148	1								150	0%
Parks	1,854	(5)	1,849	496			(9)		(65)			2,271	22%
Parks Management & Administration	467	(2)	465	233								698	50%
Communities & Neighbourhoods	2,695	0	2,695	37							(45)	2,687	(0%)
Positive Futures	444	0	444	6								449	1%
Policy, Culture and Comms	473	1	474	42	0	0	0	0	33	(456)	(272)	(179)	(138%)
Communications	7	0	7	6					13		8	34	406%
Culture	438	0	438	30					20	(32)	(300)	156	(64%)
Policy & Partnerships	29	1	30	6						(424)	20	(369)	(1388%)
Total Portfolio Budget	20,702	139	20,840	1,172	304	521	(1,228)	9	(1,368)	(526)	61	19,785	(4%)

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

	Recommended 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	(2,066)	0	0	(110)	(71)	2	(214)	(10)	(275)	(2,744)	33%
City Development	2,685	0	0	(120)	0	0	(40)	(10)	(275)	2,240	(17%)
Cultural Development	203							(10)		193	(5%)
Development	296			(120)			(40)			136	(54%)
Support Services	833									833	0%
Information Services	(17)									(17)	0%
Spatial Development	1,371								(275)	1,096	(20%)
Regeneration & Major Projects Team	(8,380)	0	0	10	0	2	(74)	0	0	(8,442)	1%
Commercial Property	(8,974)			10		2	(74)			(9,036)	1%
Office Accommodation	120									120	0%
Property Maintenance	0									0	0%
Support Services	473									473	0%
Housing & Property	3,629	0	0	0	(71)	0	(100)	0	0	3,458	(5%)
Community Housing Strategy	497				(6)					491	(1%)
Housing Needs	3,737				(55)					3,682	(1%)
Property Services	(605)				(10)		(100)			(715)	18%
Organisational Development & Corporate Services	5,489	0	5	(40)	(579)	(38)	(31)	(25)	(360)	4,421	(19%)
Finance	248	0	0	0	(40)	0	0	0	0	208	(16%)
Accountancy	29				(40)					(11)	(140%)
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	212									212	0%
Revenues	11									11	0%
Business Improvement & Technology	586	0	5	0	(181)	0	0	0	(150)	260	(56%)
Contracts & Procurement	9		5		(31)					(22)	(338%)
Transformation Projects	151								(150)	1	(99%)
Performance	(0)									(0)	0%
Business Improvement & Performance	57									57	0%
Technology	368		5		(150)					223	(39%)
Customer Services	3,912	0	0	0	(85)	(38)	0	0	(35)	3,754	(4%)
Customer First Programme	30									30	0%
Customer Contact	(32)				(85)				(35)	(152)	371%
Revenues	1,114					(38)				1,076	(3%)
Housing Benefit	2,659									2,659	0%
Universal Credits	141									141	0%
Human Resources & Facilities	349	0	0	(40)	(233)	0	(31)	(25)	(175)	(155)	(144%)
Human Resources	(140)				(200)		(25)	(25)	(75)	(465)	232%
Health & Safety	(0)									(0)	0%
Learning & Development	184								(100)	84	(54%)
Payroll	155				(32)					123	(21%)
Facilities Management	150			(40)	(1)		(6)			103	(31%)
Law & Governance	394	0	0	0	(40)	0	0	0	0	354	(10%)
Committees	(11)									(11)	0%
Election Services	413									413	0%
Legal Services	(60)				(40)					(100)	66%
Member Services	(1)									(1)	0%

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

	Recommended 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	
Scrutiny	(0)									(0)	0%
Executive Support	54									54	0%
Community Services	16,362	0	155	(82)	(497)	0	(398)	(20)	(154)	15,366	(6%)
Environmental Development	3,275	0	0	0	(62)	0	(3)	0	(100)	3,110	(5%)
Environmental Health	798				(62)					736	(8%)
Environmental Sustainability	750								(100)	650	(13%)
Environmental Protection	1,213						(3)			1,210	3700%
Business Development	514									514	0%
ED Management	0									0	0%
Direct Services	4,567	0	159	(82)	(130)	0	(296)	0	0	4,218	(8%)
Building Planned Operations	(2,419)						(33)			(2,452)	1%
Building - Responsive Operations	1,258									1,258	0%
Off Street Parking	(2,194)						(114)			(2,308)	5%
Waste & Recycling Domestic	4,067			28			(16)			4,079	0%
Waste & Recycling Commercial	(1,128)			(110)			(25)			(1,263)	12%
Engineering	(183)		12				(50)			(221)	21%
Street Scenes	4,241		2							4,243	0%
Motor Transport	(191)		42				(58)			(207)	8%
Garages	(12)									(12)	0%
Caretaking & Miscellaneous	(144)				(130)					(274)	90%
Local Overheads	157									157	0%
Direct Building Services Stores	1,115		103							1,218	9%
Leisure, Parks & Communities	8,698	0	(4)	0	(305)	0	(82)	0	(27)	8,280	(5%)
Leisure Management	1,959		(4)		(185)					1,770	(10%)
Oxford Sports Partnership	124									124	0%
Sports Development	214						(3)			211	(1%)
Allotments	27									27	0%
Burial Services	118									118	0%
Countryside	150									150	0%
Parks	2,271				(60)		(79)			2,132	(6%)
Parks Management & Administration	698									698	0%
Communities & Neighbourhoods	2,687				(60)				(27)	2,600	(3%)
Positive Futures	449									449	0%
Policy, Culture and Comms	(179)	0	0	0	0	0	(17)	(20)	(27)	(243)	36%
Communications	34						(8)		(8)	18	(48%)
Culture	156						(9)		5	152	(3%)
Policy & Partnerships	(369)							(20)	(24)	(413)	12%
Total Portfolio Budget	19,785	0	160	(232)	(1,147)	(36)	(643)	(55)	(789)	17,043	(14%)

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	
City Regeneration	(2,744)	0	0	0	(200)	0	0	(9)	(125)	(3,078)	12%
City Development	2,240	0	0	0	0	0	0	(9)	(125)	2,106	(6%)
Cultural Development	193							(9)		184	(5%)
Development	136									136	0%
Support Services	833								(125)	708	(15%)
Information Services	(17)									(17)	0%
Spatial Development	1,096									1,096	0%
29 Regeneration & Major Projects Team	(8,442)	0	0	0	0	0	0	0	0	(8,442)	0%
Commercial Property	(9,036)									(9,036)	0%
Office Accomadation	120									120	0%
Property Maintainence	0									0	0%
Support Services	473									473	0%
Housing & Property	3,458	0	0	0	(200)	0	0	0	0	3,258	(6%)
Community Housing Strategy	491									491	0%
Housing Needs	3,682									3,682	0%
Property Services	(715)				(200)					(915)	28%
Organisational Development & Corporate Services	4,421	0	5	(110)	(554)	(38)	(13)	(15)	(32)	3,664	(17%)
Finance	208	0	0	0	(40)	0	0	0	0	168	(19%)
Accountancy	(11)				(40)					(51)	349%
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	212									212	0%
Revenues	11									11	0%
Business Improvement & Technology	260	0	5	0	(268)	0	(7)	0	0	(10)	(104%)
Contracts & Procurement	(22)				(90)					(112)	412%
Transformation Projects	1									1	0%
Performance	(0)									(0)	0%
Business Improvement & Performance	57				(108)			(7)		(58)	(201%)
Technology	223		5		(70)					158	(29%)
Customer Services	3,754	0	0	(110)	(246)	(38)	0	0	0	3,360	(10%)
Customer First Programme	30									30	0%
Customer Contact	(152)				(246)					(398)	161%
Revenues	1,076					(38)				1,038	(4%)
Housing Benefit	2,659			(110)						2,549	(4%)
Universal Credits	141									141	0%
Human Resources & Facilities	(155)	0	0	0	0	0	(6)	(15)	0	(176)	14%
Human Resources	(465)									(465)	0%
Health & Safety	(0)									(0)	0%
Learning & Development	84									84	0%
Payroll	123									123	0%
Facilities Management	103						(6)	(15)		82	(20%)
Law & Governance	354	0	0	0	0	0	0	0	(32)	322	(9%)
Committees	(11)									(11)	0%
Election Services	413									413	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	
Legal Services	(100)								(32)	(132)	32%
Member Services	(1)									(1)	0%
Scrutiny	(0)									(0)	0%
Executive Support	54									54	0%
Community Services	15,366	0	163	74	(371)	0	(274)	(23)	(3)	14,932	(3%)
Environmental Development	3,110	0	0	0	(45)	0	0	0	0	3,065	(1%)
Environmental Health	736				(45)					691	(6%)
Environmental Sustainability	650									650	0%
Environmental Protection	1,210									1,210	3700%
Business Development	514									514	0%
ED Management	0									0	0%
Direct Services	4,218	0	166	0	(120)	0	(274)	0	0	3,990	(5%)
Building Planned Operations	(2,452)									(2,452)	0%
Building - Responsive Operations	1,258									1,258	0%
Off Street Parking	(2,308)						(83)			(2,391)	4%
Waste & Recycling Domestic	4,079						(16)			4,063	(0%)
Waste & Recycling Commercial	(1,263)						(100)			(1,363)	8%
Engineering	(221)		13				(50)			(258)	17%
Street Scenes	4,243		2							4,245	0%
Motor Transport	(207)		43				(25)			(189)	(9%)
Garages	(12)									(12)	0%
Caretaking & Miscellaneous	(274)				(120)					(394)	44%
Local Overheads	157									157	0%
Direct Building Services Stores	1,218		108							1,326	9%
Leisure, Parks & Communities	8,280	0	(3)	74	(206)	0	0	0	(3)	8,142	(2%)
Leisure Management	1,770		(3)	74	(196)					1,645	(7%)
Oxford Sports Partnership	124									124	0%
Sports Development	211									211	0%
Allotments	27									27	0%
Burial Services	118									118	0%
Countryside	150									150	0%
Parks	2,132				(10)					2,122	(0%)
Parks Management & Administration	698									698	0%
Communities & Neighbourhoods	2,600								(3)	2,597	(0%)
Positive Futures	449									449	0%
Policy, Culture and Comms	(243)	0	0	0	0	0	0	(23)	0	(266)	9%
Communications	18									18	0%
Culture	152									152	0%
Policy & Partnerships	(413)							(23)		(436)	6%
Total Portfolio Budget	17,043	0	168	(36)	(1,125)	(38)	(287)	(47)	(160)	15,518	(9%)

Oxford City Council's Revenue Budget at Portfolio Level 2018-19

Appendix 2

	Proposed Budget 2017/18	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	(3,078)	0	0	0	0	0	0	0	(30)	(3,108)	1%
City Development	2,106	0	0	0	0	0	0	0	0	2,106	0%
Cultural Development	184									184	0%
Development	136									136	0%
Support Services	708									708	0%
Information Services	(17)									(17)	0%
Spatial Development	1,096									1,096	0%
31 Regeneration & Major Projects Team	(8,442)	0	0	0	0	0	0	0	(30)	(8,472)	0%
Commercial Property	(9,036)								(30)	(9,066)	0%
Office Accomadation	120									120	0%
Property Maintainence	0									0	0%
Support Services	473									473	0%
Housing & Property	3,258	0	0	0	0	0	0	0	0	3,258	0%
Community Housing Strategy	491									491	0%
Housing Needs	3,682									3,682	0%
Property Services	(915)									(915)	0%
Organisational Development & Corporate Services	3,664	0	0	0	(40)	0	(6)	0	0	3,618	(1%)
Finance	168	0	0	0	0	0	0	0	0	168	0%
Accountancy	(51)									(51)	0%
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	212									212	0%
Revenues	11									11	0%
Business Improvement & Technology	(10)	0	0	0	(40)	0	0	0	0	(50)	386%
Contracts & Procurement	(112)				(40)					(152)	36%
Transformation Projects	1									1	0%
Performance	(0)									(0)	0%
Business Improvement & Performance	(58)									(58)	0%
Technology	158									158	0%
Customer Services	3,360	0	0	0	0	0	0	0	0	3,360	0%
Customer First Programme	30									30	0%
Customer Contact	(398)									(398)	0%
Revenues	1,038									1,038	0%
Housing Benefit	2,549									2,549	0%
Universal Credits	141									141	0%
Human Resources & Facilities	(176)	0	0	0	0	0	(6)	0	0	(182)	3%
Human Resources	(465)									(465)	0%
Health & Safety	(0)									(0)	0%
Learning & Development	84									84	0%
Payroll	123									123	0%
Facilities Management	82						(6)			76	(7%)
Law & Governance	322	0	0	0	0	0	0	0	0	322	0%
Committees	(11)									(11)	0%
Election Services	413									413	0%

Oxford City Council's Revenue Budget at Portfolio Level 2018-19

Appendix 2

	Proposed Budget 2017/18	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Legal Services	(132)									(132)	0%
Member Services	(1)									(1)	0%
Scrutiny	(0)									(0)	0%
Executive Support	54									54	0%
Community Services	14,932	0	166	0	(430)	0	(623)	0	(20)	14,025	(6%)
Environmental Development	3,065	0	0	0	0	0	0	0	0	3,065	0%
Environmental Health	691									691	0%
Environmental Sustainability	650									650	0%
Environmental Protection	1,210									1,210	3700%
Business Development	514									514	0%
ED Management	0									0	0%
Direct Services	3,990	0	166	0	(410)	0	(623)	0	0	3,123	(22%)
Building Planned Operations	(2,452)									(2,452)	0%
Building - Responsive Operations	1,258									1,258	0%
Off Street Parking	(2,391)						(583)			(2,974)	24%
Waste & Recycling Domestic	4,063						(16)			4,047	(0%)
Waste & Recycling Commercial	(1,363)									(1,363)	0%
Engineering	(258)		13							(245)	(5%)
Street Scenes	4,245		2							4,247	0%
Motor Transport	(189)		43				(24)			(170)	(10%)
Garages	(12)									(12)	0%
Caretaking & Miscellaneous	(394)				(410)					(804)	104%
Local Overheads	157									157	0%
Direct Building Services Stores	1,326		108							1,434	8%
Leisure, Parks & Communities	8,142	0	0	0	(20)	0	0	0	(20)	8,102	(0%)
Leisure Management	1,645				(20)					1,625	(1%)
Oxford Sports Partnership	124									124	0%
Sports Development	211									211	0%
Allotments	27									27	0%
Burial Services	118									118	0%
Countryside	150									150	0%
Parks	2,122									2,122	0%
Parks Management & Administration	698									698	0%
Communities & Neighbourhoods	2,597								(20)	2,577	(1%)
Positive Futures	449									449	0%
Policy, Culture and Comms	(266)	0	0	0	0	0	0	0	0	(266)	0%
Communications	18									18	0%
Culture	152									152	0%
Policy & Partnerships	(436)									(436)	0%
Total Portfolio Budget	15,518	0	166	0	(470)	0	(629)	0	(50)	14,535	(6%)

32