

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

Appendix 2

	Approved Budget 2015/16	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2016/17
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	6	-	-	-	-	-	(20)	(8)	(22)
Assistant Chief Executive	6	-	-	-	-	-	(20)	(8)	(22)
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	(24)	-	-	-	-	-	-	(8)	(32)
Policy & Partnerships	(89)	-	-	-	-	-	(20)	-	(109)
Regeneration & Housing	(2,527)	-	358	(106)	2	(178)	(10)	419	(2,042)
Partnership Team	530	-	-	-	-	-	(10)	-	520
Partnership Team	530	-	-	-	-	-	(10)	-	520
Planning & Regulatory	2,421	-	70	(45)	-	(45)	-	419	2,820
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	297	-	-	-	-	(25)	-	(25)	247
Support Services	282	-	-	-	-	-	-	-	282
Information Services	(149)	-	-	-	-	-	-	-	(149)
Spatial Development	1,224	-	70	-	-	(20)	-	444	1,718
Environmental Health	767	-	-	(45)	-	-	-	-	722
Housing & Property	(5,478)	-	288	(61)	2	(133)	-	-	(5,382)
Community Housing & Strategy	697	-	-	(6)	-	-	-	-	691
Housing Needs	3,617	-	200	(55)	-	(10)	-	-	3,752
Property Services	(511)	-	50	-	2	-	-	-	(459)
Commercial Property	(9,214)	-	38	-	-	(123)	-	-	(9,299)
Office Accommodation	(300)	-	-	-	-	-	-	-	(300)
Property Support Services	233	-	-	-	-	-	-	-	233
Organisational Development & Corporate Services	5,581	5	87	(389)	-	(73)	(25)	(329)	4,857
Business Improvement	1,591	5	-	(200)	-	(3)	(25)	(185)	1,183
Transformation Projects	491	-	-	-	-	-	-	(150)	341
Business Improvement & Performance	831	-	-	-	-	-	-	-	831
Technology	(184)	5	-	(150)	-	-	-	-	(329)
Customer Services	541	-	-	(50)	-	-	-	(35)	456
Human Resources	(88)	-	-	-	-	(3)	(25)	-	(116)
Organisation Development	454	-	-	(30)	-	0	-	(144)	280
Organisation Development	454	-	-	(30)	-	-	-	(144)	280
Welfare Reform Team	156	-	-	-	-	-	-	-	156
Welfare Reform	156	-	-	-	-	-	-	-	156
Financial Services	3,247	-	78	(119)	-	-	-	-	3,206
Accountancy	(14)	-	-	(68)	-	-	-	-	(82)
Investigations	235	-	-	-	-	-	-	-	235
Contracts & Procurement	(63)	-	-	(31)	-	-	-	-	(94)
Revenues & Benefits	3,029	-	78	(20)	-	-	-	-	3,087
Incomes	60	-	-	-	-	-	-	-	60

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

Appendix 2

	Approved Budget 2015/16	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2016/17
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Law & Governance	133	-	9	(40)	-	(70)	-	-	32
Election Services	360	-	-	-	-	-	-	-	360
Legal Services	(14)	-	9	(40)	-	(70)	-	-	(115)
Member Services	(36)	-	-	-	-	-	-	-	(36)
Executive Support	(177)	-	-	-	-	-	-	-	(177)
Community Services	16,595	155	1,110	(487)	(50)	(480)	-	(127)	16,716
Community Services	7,991	36	(40)	(270)	-	(27)	-	(27)	7,663
Leisure Management	1,829	36	-	(270)	-	-	-	-	1,595
Oxford Sports Partnership	139	-	-	-	-	-	-	-	139
Sports Development	188	-	-	-	-	(8)	-	-	180
Parks	733	-	-	-	-	-	-	-	733
Communities & Neighbourhoods	2,683	-	-	-	-	(3)	-	(27)	2,653
Positive Futures	443	-	-	-	-	-	-	-	443
Town Hall & Facilities	322	-	(40)	-	-	(7)	-	-	275
Culture	535	-	-	-	-	(9)	-	-	526
Environmental Protection	1,119	-	-	-	-	-	-	-	1,119
Direct Services	7,684	119	1,085	(200)	(50)	(453)	-	-	8,185
Building Planned Operations	(1,422)	-	-	-	-	-	-	-	(1,422)
Building - Responsive Operations	370	-	-	-	-	-	-	-	370
Off Street Parking	(2,216)	-	-	-	(50)	(164)	-	-	(2,430)
Waste & Recycling Domestic	4,278	-	1,028	-	-	(16)	-	-	5,290
Waste & Recycling Commercial	(981)	-	-	-	-	(50)	-	-	(1,031)
Engineering	(164)	12	-	-	-	(80)	-	-	(232)
Street Scenes	4,568	2	-	-	-	-	-	-	4,570
Motor Transport	(128)	42	-	-	-	(88)	-	-	(174)
Garages	(15)	-	-	-	-	-	-	-	(15)
Caretaking & Miscellaneous	(79)	-	-	-	-	-	-	-	(79)
Local Overheads	(148)	-	20	(150)	-	-	-	-	(278)
Direct Building Services Stores	671	58	-	-	-	-	-	-	729
Pest Control & Dog Wardens	183	-	-	-	-	(11)	-	-	172
Parks	2,766	5	37	(50)	-	(44)	-	-	2,714
Environmental Sustainability	920	-	65	(17)	-	-	-	(100)	868
Environmental Quality	619	-	-	(17)	-	-	-	(100)	502
Energy & Natural Resources	346	-	65	-	-	-	-	-	411
Smart, Sustainable Cities	(45)	-	-	-	-	-	-	-	(45)
Total Budget at Portfolio Level	19,655	160	1,555	(982)	(48)	(731)	(55)	(45)	19,509

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

	Recommended Budget 2016/17	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	(22)	-	-	-	-	-	(23)	-	(45)
Assistant Chief Executive	(22)	-	-	-	-	-	(23)	-	(45)
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	(32)	-	-	-	-	-	-	-	(32)
Policy & Partnerships	(109)	-	-	-	-	-	(23)	-	(132)
Regeneration & Housing	(2,042)	-	5	(245)	-	(60)	(9)	(685)	(3,036)
Partnership Team	520	-	-	-	-	-	(9)	(125)	386
Partnership Team	520	-	-	-	-	-	(9)	(125)	386
Planning & Regulatory	2,820	-	-	(45)	-	(10)	-	(560)	2,205
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	247	-	-	-	-	(10)	-	-	237
Support Services	282	-	-	-	-	-	-	-	282
Information Services	(149)	-	-	-	-	-	-	-	(149)
Spatial Development	1,718	-	-	-	-	-	-	(560)	1,158
Environmental Health	722	-	-	(45)	-	-	-	-	677
Housing & Property	(5,382)	-	5	(200)	-	(50)	-	-	(5,627)
Community Housing & Strategy	691	-	-	-	-	-	-	-	691
Housing Needs	3,752	-	-	-	-	-	-	-	3,752
Property Services	(459)	-	5	(200)	-	-	-	-	(654)
Commercial Property	(9,299)	-	-	-	-	(50)	-	-	(9,349)
Office Accommodation	(300)	-	-	-	-	-	-	-	(300)
Property Support Services	233	-	-	-	-	-	-	-	233
Organisational Development & Corporate	4,857	5	222	(385)	(38)	(5)	-	(28)	4,628
Business Improvement	1,183	5	-	(240)	-	(5)	-	-	943
Transformation Projects	341	-	-	-	-	-	-	-	341
Business Improvement & Performance	831	-	-	(115)	-	-	-	-	716
Technology	(329)	5	-	(70)	-	-	-	-	(394)
Customer Services	456	-	-	(55)	-	-	-	-	401
Human Resources	(116)	-	-	-	-	(5)	-	-	(121)
Organisation Development	280	-	-	-	-	-	-	4	284
Organisation Development	280	-	-	-	-	-	-	4	284
Welfare Reform Team	156	-	-	-	-	-	-	-	156
Welfare Reform	156	-	-	-	-	-	-	-	156
Financial Services	3,206	-	222	(145)	(38)	-	-	-	3,245
Accountancy	(82)	-	-	(40)	-	-	-	-	(122)
Investigations	235	-	-	-	-	-	-	-	235
Contracts & Procurement	(94)	-	-	(40)	-	-	-	-	(134)
Revenues & Benefits	3,087	-	222	(65)	(38)	-	-	-	3,206
Incomes	60	-	-	-	-	-	-	-	60

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

	Recommended Budget 2016/17	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Law & Governance	32	-	-	-	-	-	-	(32)	(0)
Election Services	360	-	-	-	-	-	-	-	360
Legal Services	(115)	-	-	-	-	-	-	(32)	(147)
Member Services	(36)	-	-	-	-	-	-	-	(36)
Executive Support	(177)	-	-	-	-	-	-	-	(177)
Community Services	16,716	120	(244)	(156)	(190)	(195)	(15)	2	16,038
Community Services	7,663	(3)	74	(206)	-	(6)	(15)	2	7,509
Leisure Management	1,595	(3)	74	(196)	-	-	-	-	1,470
Oxford Sports Partnership	139	-	-	-	-	-	-	-	139
Sports Development	180	-	-	(10)	-	-	-	-	170
Parks	733	-	-	-	-	-	-	-	733
Communities & Neighbourhoods	2,653	-	-	-	-	-	-	(3)	2,650
Positive Futures	443	-	-	-	-	-	-	-	443
Town Hall & Facilities	275	-	-	-	-	(6)	(15)	-	254
Culture	526	-	-	-	-	-	-	5	531
Environmental Protection	1,119	-	-	-	-	-	-	-	1,119
Direct Services	8,185	123	(318)	50	(190)	(189)	-	-	7,661
Building Planned Operations	(1,422)	-	-	-	-	-	-	-	(1,422)
Building - Responsive Operations	370	-	-	-	-	-	-	-	370
Off Street Parking	(2,430)	-	-	-	(190)	(43)	-	-	(2,663)
Waste & Recycling Domestic	5,290	-	(228)	-	-	(16)	-	-	5,046
Waste & Recycling Commercial	(1,031)	-	(110)	-	-	(50)	-	-	(1,191)
Engineering	(232)	13	-	-	-	(50)	-	-	(269)
Street Scenes	4,570	2	-	-	-	-	-	-	4,572
Motor Transport	(174)	43	-	-	-	(25)	-	-	(156)
Garages	(15)	-	-	-	-	-	-	-	(15)
Caretaking & Miscellaneous	(79)	-	-	-	-	-	-	-	(79)
Local Overheads	(278)	-	20	50	-	-	-	-	(208)
Direct Building Services Stores	729	60	-	-	-	-	-	-	789
Pest Control & Dog Wardens	172	-	-	-	-	(5)	-	-	167
Parks - DS	2,714	5	-	-	-	-	-	-	2,719
Environmental Sustainability	868	-	-	-	-	-	-	-	868
Environmental Quality	502	-	-	-	-	-	-	-	502
Energy & Natural Resources	411	-	-	-	-	-	-	-	411
Smart, Sustainable Cities	(45)	-	-	-	-	-	-	-	(45)
Total Portfolio Budget	19,509	125	(17)	(786)	(228)	(260)	(47)	(711)	17,585

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

Appendix 2

	Proposed Budget 2017/18	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	(45)	-	-	-	-	-	-	-	(45)
Assistant Chief Executive	(45)	-	-	-	-	-	-	-	(45)
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	(32)	-	-	-	-	-	-	-	(32)
Policy & Partnerships	(132)	-	-	-	-	-	-	-	(132)
Regeneration & Housing	(3,036)	-	5	-	-	(59)	(8)	30.0	(3,128)
Partnership Team	386	-	-	-	-	-	(8)	-	378
Partnership Team	386	-	-	-	-	-	(8)	-	378
Planning & Regulatory	2,205	-	-	-	-	(50)	-	-	2,155
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	237	-	-	-	-	(50)	-	-	187
Support Services	282	-	-	-	-	-	-	-	282
Information Services	(149)	-	-	-	-	-	-	-	(149)
Spatial Development	1,158	-	-	-	-	-	-	-	1,158
Environmental Health	677	-	-	-	-	-	-	-	677
Housing & Property	(5,627)	-	5	-	-	(9)	0	30.0	(5,661)
Community Housing & Strategy	691	-	-	-	-	-	-	-	691
Housing Needs	3,752	-	-	-	-	-	-	-	3,752
Property Services	(654)	-	5	-	-	-	-	-	(649)
Commercial Property	(9,349)	-	-	-	-	(9)	-	(30)	(9,388)
Office Accommodation	(300)	-	-	-	-	-	-	-	(300)
Property Support Services	233	-	-	-	-	-	-	-	233
Organisational Development & Corporate Services	4,628	-	87	(190)	-	(10)	-	(4)	4,511
Business Improvement	943	-	-	(55)	-	(10)	-	-	878
Transformation Projects	341	-	-	-	-	-	-	-	341
Business Improvement & Performance	716	-	-	-	-	-	-	-	716
Technology	(394)	-	-	-	-	-	-	-	(394)
Customer Services	401	-	-	(55)	-	-	-	-	346
Human Resources	(121)	-	-	-	-	(10)	-	-	(131)
Organisation Development	284	-	-	-	-	-	-	(4)	280
Organisation Development	284	-	-	-	-	-	-	(4)	280
Welfare Reform Team	156	-	-	-	-	-	-	-	156
Welfare Reform	156	-	-	-	-	-	-	-	156
Financial Services	3,245	-	87	(135)	-	-	-	-	3,197
Accountancy	(122)	-	-	-	-	-	-	-	(122)
Investigations	235	-	-	-	-	-	-	-	235
Contracts & Procurement	(134)	-	-	(70)	-	-	-	-	(204)
Revenues & Benefits	3,206	-	87	(65)	-	-	-	-	3,228

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

Appendix 2

	Proposed Budget 2017/18	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Incomes	60	-	-	-	-	-	-	-	60
Law & Governance	(0)	-	-	-	-	-	-	-	(0)
Election Services	360	-	-	-	-	-	-	-	360
Legal Services	(147)	-	-	-	-	-	-	-	(147)
Member Services	(36)	-	-	-	-	-	-	-	(36)
Executive Support	(177)	-	-	-	-	-	-	-	(177)
Community Services	16,038	123	-	(30)	(80)	(1,029)	-	(20)	15,002
Community Services	7,509	-	-	(30)	-	(6)	-	(20)	7,453
Leisure Management	1,470	-	-	(20)	-	-	-	-	1,450
Oxford Sports Partnership	139	-	-	-	-	-	-	-	139
Sports Development	170	-	-	(10)	-	-	-	-	160
Parks	733	-	-	-	-	-	-	-	733
Communities & Neighbourhoods	2,650	-	-	-	-	-	-	(20)	2,630
Positive Futures	443	-	-	-	-	-	-	-	443
Town Hall & Facilities	254	-	-	-	-	(6)	-	-	248
Culture	531	-	-	-	-	-	-	-	531
Environmental Protection	1,119	-	-	-	-	-	-	-	1,119
Direct Services	7,661	123	-	-	(80)	(1,023)	-	-	6,681
Building Planned Operations	(1,422)	-	-	-	-	-	-	-	(1,422)
Building - Responsive Operations	370	-	-	-	-	-	-	-	370
Off Street Parking	(2,663)	-	-	-	(80)	(933)	-	-	(3,676)
Waste & Recycling Domestic	5,046	-	-	-	-	(16)	-	-	5,030
Waste & Recycling Commercial	(1,191)	-	-	-	-	(50)	-	-	(1,241)
Engineering	(269)	13	-	-	-	-	-	-	(256)
Street Scenes	4,572	2	-	-	-	-	-	-	4,574
Motor Transport	(156)	43	-	-	-	(24)	-	-	(137)
Garages	(15)	-	-	-	-	-	-	-	(15)
Caretaking & Miscellaneous	(79)	-	-	-	-	-	-	-	(79)
Local Overheads	(208)	-	-	-	-	-	-	-	(208)
Direct Building Services Stores	789	60	-	-	-	-	-	-	849
Pest Control & Dog Wardens	167	-	-	-	-	-	-	-	167
Parks - DS	2,719	5	-	-	-	-	-	-	2,724
Environmental Sustainability	868	-	-	-	-	-	-	-	868
Environmental Quality	502	-	-	-	-	-	-	-	502
Energy & Natural Resources	411	-	-	-	-	-	-	-	411
Smart, Sustainable Cities	(45)	-	-	-	-	-	-	-	(45)
Total Portfolio Budget	17,585	123	92	(220)	(80)	(1,098)	(8)	(54)	16,340

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Oxford City Council's Revenue Budget at Portfolio Level 2019-20

Appendix 2

	Proposed Budget 2018/19	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	(45)	-	-	-	-	-	-	-	(45)
Assistant Chief Executive	(45)	-	-	-	-	-	-	-	(45)
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	(32)	-	-	-	-	-	-	-	(32)
Policy & Partnerships	(132)	-	-	-	-	-	-	-	(132)
Regeneration & Housing	(3,128)	-	5	-	-	(160)	(7)	-	(3,290)
Partnership Team	378	-	-	-	-	-	(7)	-	371
Partnership Team	378	-	-	-	-	-	(7)	-	371
Planning & Regulatory	2,155	-	-	-	-	(10)	-	-	2,145
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	187	-	-	-	-	(10)	-	-	177
Support Services	282	-	-	-	-	-	-	-	282
Information Services	(149)	-	-	-	-	-	-	-	(149)
Spatial Development	1,158	-	-	-	-	-	-	-	1,158
Environmental Health	677	-	-	-	-	-	-	-	677
Housing & Property	(5,661)	-	5	-	-	(150)	-	-	(5,806)
Community Housing & Strategy	691	-	-	-	-	-	-	-	691
Housing Needs	3,752	-	-	-	-	-	-	-	3,752
Property Services	(649)	-	5	-	-	-	-	-	(644)
Commercial Property	(9,388)	-	-	-	-	(150)	-	-	(9,538)
Office Accommodation	(300)	-	-	-	-	-	-	-	(300)
Property Support Services	233	-	-	-	-	-	-	-	233
Organisational Development & Corporate Services	4,511	-	70	(146)	-	10.0	-	(11)	4,414
Business Improvement	878	-	-	(126)	-	10.0	-	-	742
Transformation Projects	341	-	-	-	-	-	-	-	341
Business Improvement & Performance	716	-	-	-	-	-	-	-	716
Technology	(394)	-	-	-	-	-	-	-	(394)
Customer Services	346	-	-	(126)	-	-	-	-	220
Human Resources	(131)	-	-	-	-	(10)	-	-	(141)
Organisation Development	280	-	-	-	-	-	-	(11)	269
Organisation Development	280	-	-	-	-	-	-	(11)	269
Welfare Reform Team	156	-	-	-	-	-	-	-	156
Welfare Reform	156	-	-	-	-	-	-	-	156
Financial Services	3,197	-	70	(20)	-	-	-	-	3,247
Accountancy	(122)	-	-	-	-	-	-	-	(122)
Investigations	235	-	-	-	-	-	-	-	235
Contracts & Procurement	(204)	-	-	(20)	-	-	-	-	(224)
Revenues & Benefits	3,228	-	70	-	-	-	-	-	3,298

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Oxford City Council's Revenue Budget at Portfolio Level 2019-20

Appendix 2

	Proposed Budget 2018/19	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Incomes	60	-	-	-	-	-	-	-	60
Law & Governance	(0)	-	-	-	-	-	-	-	(0)
Election Services	360	-	-	-	-	-	-	-	360
Legal Services	(147)	-	-	-	-	-	-	-	(147)
Member Services	(36)	-	-	-	-	-	-	-	(36)
Executive Support	(177)	-	-	-	-	-	-	-	(177)
Community Services	15,002	123	-	-	-	(166)	-	-	14,959
Community Services	7,453	-	-	-	-	-	-	-	7,453
Leisure Management	1,450	-	-	-	-	-	-	-	1,450
Oxford Sports Partnership	139	-	-	-	-	-	-	-	139
Sports Development	160	-	-	-	-	-	-	-	160
Parks	733	-	-	-	-	-	-	-	733
Communities & Neighbourhoods	2,630	-	-	-	-	-	-	-	2,630
Positive Futures	443	-	-	-	-	-	-	-	443
Town Hall & Facilities	248	-	-	-	-	-	-	-	248
Culture	531	-	-	-	-	-	-	-	531
Environmental Protection	1,119	-	-	-	-	-	-	-	1,119
Direct Services	6,681	123	-	-	-	(166)	-	-	6,638
Building Planned Operations	(1,422)	-	-	-	-	-	-	-	(1,422)
Building - Responsive Operations	370	-	-	-	-	-	-	-	370
Off Street Parking	(3,676)	-	-	-	-	(150)	-	-	(3,826)
Waste & Recycling Domestic	5,030	-	-	-	-	(16)	-	-	5,014
Waste & Recycling Commercial	(1,241)	-	-	-	-	-	-	-	(1,241)
Engineering	(256)	13	-	-	-	-	-	-	(243)
Street Scenes	4,574	2	-	-	-	-	-	-	4,576
Motor Transport	(137)	43	-	-	-	-	-	-	(94)
Garages	(15)	-	-	-	-	-	-	-	(15)
Caretaking & Miscellaneous	(79)	-	-	-	-	-	-	-	(79)
Local Overheads	(208)	-	-	-	-	-	-	-	(208)
Direct Building Services Stores	849	60	-	-	-	-	-	-	909
Pest Control & Dog Wardens	167	-	-	-	-	-	-	-	167
Parks - DS	2,724	5	-	-	-	-	-	-	2,729
Environmental Sustainability	868	-	-	-	-	-	-	-	868
Environmental Quality	502	-	-	-	-	-	-	-	502
Energy & Natural Resources	411	-	-	-	-	-	-	-	411
Smart, Sustainable Cities	(45)	-	-	-	-	-	-	-	(45)
Total Portfolio Budget	16,340	123	75	(146)	-	(336)	(7)	(11)	16,038

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