

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

Appendix 2

	Approved Budget 2015/16	Structural Changes in 2015/16	Approved Budget 2015/16	MTFP assumptions	Establishment Realignment	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	£000's	£000's	£000's
Chief Executive	23	147	170	-	0	-	-	-	-	-	(20)	(8)	142
Assistant Chief Executive	23	147	170	-	0	-	-	-	-	-	(20)	(8)	142
Assistant Chief Exec	0	119	119	-	-	-	-	-	-	-	-	-	119
Communications	0	8	8	-	-	-	-	-	-	-	-	(8)	0
Policy & Partnerships	23	20	43	-	-	-	-	-	-	-	(20)	-	23
Regeneration & Housing	(1,128)	(1,019)	(2,147)	-	0	-	358	(106)	2	(178)	(10)	419	(1,662)
Partnership Team	530	(4)	526	-	0	-	-	-	-	-	(10)	-	516
Partnership Team	530	(4)	526	-	-	-	-	-	-	-	(10)	-	516
Planning & Regulatory	3,198	(626)	2,572	-	0	-	70	(45)	-	(45)	-	419	2,971
Cultural Development	(1)	(1)	(1)	-	-	-	-	-	-	-	-	-	(1)
Development	320	(229)	91	-	-	-	-	-	-	(25)	-	(25)	41
Support Services	624	(154)	470	-	-	-	-	-	-	-	-	-	470
Information Services	(17)	(60)	(77)	-	-	-	-	-	-	-	-	-	(77)
Spatial Development	1,224	(54)	1,170	-	-	70	-	-	-	(20)	-	444	1,664
Environmental Health	1,047	(129)	917	-	-	-	-	(45)	-	-	-	-	872
Housing & Property	(4,856)	(389)	(5,244)	-	0	-	288	(61)	2	(133)	-	-	(5,148)
Community Housing & Strategy	693	7	700	-	-	-	-	(6)	-	-	-	-	694
Housing Needs	3,689	(152)	3,537	-	-	200	-	(55)	-	(10)	-	-	3,672
Property Services	(536)	(48)	(584)	-	-	50	-	-	2	-	-	-	(532)
Commercial Property	(9,025)	(198)	(9,222)	-	-	38	-	-	-	(123)	-	-	(9,307)
Office Accommodation	0	4	4	-	-	-	-	-	-	-	-	-	4
Property Support Services	323	(2)	321	-	-	-	-	-	-	-	-	-	321
Organisational Development & Corporate	4,859	463	5,322	-	0	5	87	(389)	-	(73)	(25)	(329)	4,598
Business Improvement	782	332	1,113	-	0	5	-	(200)	-	(3)	(25)	(185)	705
Transformation Projects	491	(1)	490	-	-	-	-	-	-	-	-	(150)	340
Business Improvement & Performance	236	(21)	215	-	-	-	-	-	-	-	-	-	215
Technology	12	145	157	-	-	5	-	(150)	-	-	-	-	12
Customer Services	(5)	59	54	-	-	-	-	(50)	-	-	-	(35)	(31)
Human Resources	47	149	197	-	-	-	-	-	-	(3)	(25)	-	169
Organisation Development	0	177	177	-	0	-	-	(30)	-	0	-	(144)	3
Organisation Development	0	177	177	-	-	-	-	(30)	-	-	-	(144)	3
Welfare Reform Team	156	2	158	-	0	-	-	-	-	-	-	-	158
Welfare Reform	156	2	158	-	-	-	-	-	-	-	-	-	158
Financial Services	3,688	(180)	3,508	-	0	-	78	(119)	-	-	-	-	3,467
Accountancy	1	67	68	-	-	-	-	(68)	-	-	-	-	0
Investigations	235	(8)	227	-	-	-	-	-	-	-	-	-	227
Contracts & Procurement	28	14	41	-	-	-	-	(31)	-	-	-	-	10
Revenues & Benefits	3,425	(313)	3,111	-	-	-	78	(20)	-	-	-	-	3,169
Incomes	0	60	60	-	-	-	-	-	-	-	-	-	60
Law & Governance	232	134	366	-	-	-	9	(40)	-	(70)	-	-	265

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

Appendix 2

	Approved Budget 2015/16	Structural Changes in 2015/16	Approved Budget 2015/16	MTFP assumptions	Establishment Realignment	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	£000's	£000's	£000's
Election Services	360	(7)	353	-		-	-	-	-	-	-	-	353
Legal Services	0	21	21	-		-	9	(40)	-	(70)	-	-	(80)
Member Services	1	(1)	0	-		-	-	-	-	-	-	-	0
Executive Support	(130)	121	(9)	-		-	-	-	-	-	-	-	(9)
Community Services	16,677	(247)	16,430	-	0	155	1,110	(487)	(50)	(480)	-	(127)	16,551
Community Services	7,923	67	7,990	-	0	36	(40)	(270)	-	(27)	-	(27)	7,662
Leisure Management	1,940	(44)	1,895	-		36	-	(270)	-	-	-	-	1,661
Oxford Sport & Physical Activity	139	(12)	127	-		-	-	-	-	-	-	-	127
Sports Development	188	(2)	186	-		-	-	-	-	(8)	-	-	178
Parks Development	580	152	733	-		-	-	-	-	-	-	-	733
Community Centres	2,698	(29)	2,669	-		-	-	-	-	(3)	-	(27)	2,639
Youth Ambition	443	(1)	442	-		-	-	-	-	-	-	-	442
Town Hall & Facilities	351	5	356	-		-	(40)	-	-	(7)	-	-	309
Culture	452	15	467	-		-	-	-	-	(9)	-	-	458
Community Safety	1,131	(15)	1,116	-		-	-	-	-	-	-	-	1,116
Direct Services	7,731	(191)	7,539	-	0	119	1,085	(200)	(50)	(453)	-	-	8,040
Building Planned Operations	(2,062)	625	(1,437)	-		-	-	-	-	-	-	-	(1,437)
Building - Responsive Operations	713	(321)	392	-		-	-	-	-	-	-	-	392
Off Street Parking	(2,181)	(48)	(2,230)	-		-	-	-	(50)	(164)	-	-	(2,444)
Waste & Recycling Domestic	4,238	(5)	4,232	-		-	1,028	-	-	(16)	-	-	5,244
Waste & Recycling Commercial	(1,018)	19	(999)	-		-	-	-	-	(50)	-	-	(1,049)
Engineering	(206)	31	(175)	-		12	-	-	-	(80)	-	-	(243)
Street Scenes	4,448	102	4,549	-		2	-	-	-	-	-	-	4,551
Motor Transport	(162)	20	(142)	-		42	-	-	-	(88)	-	-	(188)
Garages	0	(0)	(0)	-		-	-	-	-	-	-	-	(0)
Caretaking & Miscellaneous	(83)	0	(83)	-		-	-	-	-	-	-	-	(83)
Local Overheads	422	(577)	(154)	-		-	20	(150)	-	-	-	-	(284)
Direct Building Services Stores	783	(117)	667	-		58	-	-	-	-	-	-	725
Pest Control & Dog Wardens	125	54	179	-		-	-	-	-	(11)	-	-	168
Parks	2,714	28	2,741	-		5	37	(50)	-	(44)	-	-	2,689
Environmental Sustainability	1,024	(123)	901	-	-	-	65	(17)	-	-	-	(100)	849
Environmental Quality	661	(154)	507	-		-	-	(17)	-	-	-	(100)	390
Energy & Natural Resources	307	32	339	-		-	65	-	-	-	-	-	404
Smart, Sustainable Cities	55	(1)	55	-		-	-	-	-	-	-	-	55
Total Budget at Portfolio Level	20,430	(655)	19,776	-	0	160	1,555	(982)	(48)	(731)	(55)	(45)	19,630

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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	142	-	-	-	-	-	(23)	-	119
Assistant Chief Executive	142	-	-	-	-	-	(23)	-	119
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	0	-	-	-	-	-	-	-	0
Policy & Partnerships	23	-	-	-	-	-	(23)	-	0
Regeneration & Housing	(1,662)	-	5	(245)	-	(60)	(9)	(685)	(2,656)
Partnership Team	516	-	-	-	-	-	(9)	(125)	382
Partnership Team	516	-	-	-	-	-	(9)	(125)	382
Planning & Regulatory	2,971	-	-	(45)	-	(10)	-	(560)	2,356
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	41	-	-	-	-	(10)	-	-	31
Support Services	470	-	-	-	-	-	-	-	470
Information Services	(77)	-	-	-	-	-	-	-	(77)
Spatial Development	1,664	-	-	-	-	-	-	(560)	1,104
Environmental Health	872	-	-	(45)	-	-	-	-	827
Housing & Property	(5,148)	-	5	(200)	-	(50)	-	-	(5,393)
Community Housing & Strategy	694	-	-	-	-	-	-	-	694
Housing Needs	3,672	-	-	-	-	-	-	-	3,672
Property Services	(532)	-	5	(200)	-	-	-	-	(727)
Commercial Property	(9,307)	-	-	-	-	(50)	-	-	(9,357)
Office Accommodation	4	-	-	-	-	-	-	-	4
Property Support Services	321	-	-	-	-	-	-	-	321
Organisational Development & Corporate	4,598	5	222	(385)	(38)	(5)	-	(28)	4,369
Business Improvement	705	5	-	(240)	-	(5)	-	-	465
Transformation Projects	340	-	-	-	-	-	-	-	340
Business Improvement & Performance	215	-	-	(115)	-	-	-	-	100
Technology	12	5	-	(70)	-	-	-	-	(53)
Customer Services	(31)	-	-	(55)	-	-	-	-	(86)
Human Resources	169	-	-	-	-	(5)	-	-	164
Organisation Development	3	-	-	-	-	-	-	4	7
Organisation Development	3	-	-	-	-	-	-	4	7
Welfare Reform Team	158	-	-	-	-	-	-	-	158
Welfare Reform	158	-	-	-	-	-	-	-	158
Financial Services	3,467	-	222	(145)	(38)	-	-	-	3,506
Accountancy	0	-	-	(40)	-	-	-	-	(40)
Investigations	227	-	-	-	-	-	-	-	227
Contracts & Procurement	10	-	-	(40)	-	-	-	-	(30)
Revenues & Benefits	3,169	-	222	(65)	(38)	-	-	-	3,288
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	265	-	-	-	-	-	-	(32)	233
Election Services	353	-	-	-	-	-	-	-	353
Legal Services	(80)	-	-	-	-	-	-	(32)	(112)
Member Services	0	-	-	-	-	-	-	-	0
Executive Support	(9)	-	-	-	-	-	-	-	(9)
Community Services	16,551	120	(244)	(156)	(190)	(195)	(15)	2	15,873
Community Services	7,662	(3)	74	(206)	-	(6)	(15)	2	7,508
Leisure Management	1,661	(3)	74	(196)	-	-	-	-	1,536
Oxford Sport & Physical Activity	127	-	-	-	-	-	-	-	127
Sports Development	178	-	-	(10)	-	-	-	-	168
Parks Development	733	-	-	-	-	-	-	-	733
Community Centres	2,639	-	-	-	-	-	-	(3)	2,636
Youth Ambition	442	-	-	-	-	-	-	-	442
Town Hall & Facilities	309	-	-	-	-	(6)	(15)	-	288
Culture	458	-	-	-	-	-	-	5	463
Community Safety	1,116	-	-	-	-	-	-	-	1,116
Direct Services	8,040	123	(318)	50	(190)	(189)	-	-	7,516
Building Planned Operations	(1,437)	-	-	-	-	-	-	-	(1,437)
Building - Responsive Operations	392	-	-	-	-	-	-	-	392
Off Street Parking	(2,444)	-	-	-	(190)	(43)	-	-	(2,677)
Waste & Recycling Domestic	5,244	-	(228)	-	-	(16)	-	-	5,000
Waste & Recycling Commercial	(1,049)	-	(110)	-	-	(50)	-	-	(1,209)
Engineering	(243)	13	-	-	-	(50)	-	-	(280)
Street Scenes	4,551	2	-	-	-	-	-	-	4,553
Motor Transport	(188)	43	-	-	-	(25)	-	-	(170)
Garages	(0)	-	-	-	-	-	-	-	(0)
Caretaking & Miscellaneous	(83)	-	-	-	-	-	-	-	(83)
Local Overheads	(284)	-	20	50	-	-	-	-	(214)
Direct Building Services Stores	725	60	-	-	-	-	-	-	785
Pest Control & Dog Wardens	168	-	-	-	-	(5)	-	-	163
Parks - DS	2,689	5	-	-	-	-	-	-	2,694
Environmental Sustainability	849	-	-	-	-	-	-	-	849
Environmental Quality	390	-	-	-	-	-	-	-	390
Energy & Natural Resources	404	-	-	-	-	-	-	-	404
Smart, Sustainable Cities	55	-	-	-	-	-	-	-	55
Total Portfolio Budget	19,630	125	(17)	(786)	(228)	(260)	(47)	(711)	17,706

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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	119	-	-	-	-	-	-	-	119
Assistant Chief Executive	119	-	-	-	-	-	-	-	119
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	0	-	-	-	-	-	-	-	0
Policy & Partnerships	0	-	-	-	-	-	-	-	0
Regeneration & Housing	(2,656)	-	5	-	-	(59)	(8)	(30)	(2,748)
Partnership Team	382	-	-	-	-	-	(8)	-	374
Partnership Team	382	-	-	-	-	-	(8)	-	374
Planning & Regulatory	2,356	-	-	-	-	(50)	-	-	2,306
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	31	-	-	-	-	(50)	-	-	(19)
Support Services	470	-	-	-	-	-	-	-	470
Information Services	(77)	-	-	-	-	-	-	-	(77)
Spatial Development	1,104	-	-	-	-	-	-	-	1,104
Environmental Health	827	-	-	-	-	-	-	-	827
Housing & Property	(5,393)	-	5	-	-	(9)	0	(30)	(5,427)
Community Housing & Strategy	694	-	-	-	-	-	-	-	694
Housing Needs	3,672	-	-	-	-	-	-	-	3,672
Property Services	(727)	-	5	-	-	-	-	-	(722)
Commercial Property	(9,357)	-	-	-	-	(9)	-	(30)	(9,396)
Office Accommodation	4	-	-	-	-	-	-	-	4
Property Support Services	321	-	-	-	-	-	-	-	321
Organisational Development & Corporate Services	4,369	-	87	(190)	-	(10)	-	(4)	4,252
Business Improvement	465	-	-	(55)	-	(10)	-	-	400
Transformation Projects	340	-	-	-	-	-	-	-	340
Business Improvement & Performance	100	-	-	-	-	-	-	-	100
Technology	(53)	-	-	-	-	-	-	-	(53)
Customer Services	(86)	-	-	(55)	-	-	-	-	(141)
Human Resources	164	-	-	-	-	(10)	-	-	154
Organisation Development	7	-	-	-	-	-	-	(4)	3
Organisation Development	7	-	-	-	-	-	-	(4)	3
Welfare Reform Team	158	-	-	-	-	-	-	-	158
Welfare Reform	158	-	-	-	-	-	-	-	158
Financial Services	3,506	-	87	(135)	-	-	-	-	3,458
Accountancy	(40)	-	-	-	-	-	-	-	(40)
Investigations	227	-	-	-	-	-	-	-	227
Contracts & Procurement	(30)	-	-	(70)	-	-	-	-	(100)
Revenues & Benefits	3,288	-	87	(65)	-	-	-	-	3,310

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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
Incomes	60	-	-	-	-	-	-	-	60
Law & Governance	233	-	-	-	-	-	-	-	233
Election Services	353	-	-	-	-	-	-	-	353
Legal Services	(112)	-	-	-	-	-	-	-	(112)
Member Services	0	-	-	-	-	-	-	-	0
Executive Support	(9)	-	-	-	-	-	-	-	(9)
Community Services	15,873	123	-	(30)	(80)	(1,029)	-	(20)	14,837
Community Services	7,508	-	-	(30)	-	(6)	-	(20)	7,452
Leisure Management	1,536	-	-	(20)	-	-	-	-	1,516
Oxford Sport & Physical Activity	127	-	-	-	-	-	-	-	127
Sports Development	168	-	-	(10)	-	-	-	-	158
Parks Development	733	-	-	-	-	-	-	-	733
Community Centres	2,636	-	-	-	-	-	-	(20)	2,616
Youth Ambition	442	-	-	-	-	-	-	-	442
Town Hall & Facilities	288	-	-	-	-	(6)	-	-	282
Culture	463	-	-	-	-	-	-	-	463
Community Safety	1,116	-	-	-	-	-	-	-	1,116
Direct Services	7,516	123	-	-	(80)	(1,023)	-	-	6,536
Building Planned Operations	(1,437)	-	-	-	-	-	-	-	(1,437)
Building - Responsive Operations	392	-	-	-	-	-	-	-	392
Off Street Parking	(2,677)	-	-	-	(80)	(933)	-	-	(3,690)
Waste & Recycling Domestic	5,000	-	-	-	-	(16)	-	-	4,984
Waste & Recycling Commercial	(1,209)	-	-	-	-	(50)	-	-	(1,259)
Engineering	(280)	13	-	-	-	-	-	-	(267)
Street Scenes	4,553	2	-	-	-	-	-	-	4,555
Motor Transport	(170)	43	-	-	-	(24)	-	-	(151)
Garages	(0)	-	-	-	-	-	-	-	(0)
Caretaking & Miscellaneous	(83)	-	-	-	-	-	-	-	(83)
Local Overheads	(214)	-	-	-	-	-	-	-	(214)
Direct Building Services Stores	785	60	-	-	-	-	-	-	845
Pest Control & Dog Wardens	163	-	-	-	-	-	-	-	163
Parks - DS	2,694	5	-	-	-	-	-	-	2,699
Environmental Sustainability	849	-	-	-	-	-	-	-	849
Environmental Quality	390	-	-	-	-	-	-	-	390
Energy & Natural Resources	404	-	-	-	-	-	-	-	404
Smart, Sustainable Cities	55	-	-	-	-	-	-	-	55
Total Portfolio Budget	17,706	123	92	(220)	(80)	(1,098)	(8)	(54)	16,461

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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	119	-	-	-	-	-	-	-	119
Assistant Chief Executive	119	-	-	-	-	-	-	-	119
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	0	-	-	-	-	-	-	-	0
Policy & Partnerships	0	-	-	-	-	-	-	-	0
Regeneration & Housing	(2,748)	-	5	-	-	(160)	(7)	-	(2,910)
Partnership Team	374	-	-	-	-	-	(7)	-	367
Partnership Team	374	-	-	-	-	-	(7)	-	367
Planning & Regulatory	2,306	-	-	-	-	(10)	-	-	2,296
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	(19)	-	-	-	-	(10)	-	-	(29)
Support Services	470	-	-	-	-	-	-	-	470
Information Services	(77)	-	-	-	-	-	-	-	(77)
Spatial Development	1,104	-	-	-	-	-	-	-	1,104
Environmental Health	827	-	-	-	-	-	-	-	827
Housing & Property	(5,427)	-	5	-	-	(150)	-	-	(5,572)
Community Housing & Strategy	694	-	-	-	-	-	-	-	694
Housing Needs	3,672	-	-	-	-	-	-	-	3,672
Property Services	(722)	-	5	-	-	-	-	-	(717)
Commercial Property	(9,396)	-	-	-	-	(150)	-	-	(9,546)
Office Accommodation	4	-	-	-	-	-	-	-	4
Property Support Services	321	-	-	-	-	-	-	-	321
Organisational Development & Corporate Services	4,252	-	70	(146)	-	(10)	-	(11)	4,155
Business Improvement	400	-	-	(126)	-	(10)	-	-	264
Transformation Projects	340	-	-	-	-	-	-	-	340
Business Improvement & Performance	100	-	-	-	-	-	-	-	100
Technology	(53)	-	-	-	-	-	-	-	(53)
Customer Services	(141)	-	-	(126)	-	-	-	-	(267)
Human Resources	154	-	-	-	-	(10)	-	-	144
Organisation Development	3	-	-	-	-	-	-	(11)	(8)
Organisation Development	3	-	-	-	-	-	-	(11)	(8)
Welfare Reform Team	158	-	-	-	-	-	-	-	158
Welfare Reform	158	-	-	-	-	-	-	-	158
Financial Services	3,458	-	70	(20)	-	-	-	-	3,508
Accountancy	(40)	-	-	-	-	-	-	-	(40)
Investigations	227	-	-	-	-	-	-	-	227
Contracts & Procurement	(100)	-	-	(20)	-	-	-	-	(120)
Revenues & Benefits	3,310	-	70	-	-	-	-	-	3,380

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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	233	-	-	-	-	-	-	-	233
Election Services	353	-	-	-	-	-	-	-	353
Legal Services	(112)	-	-	-	-	-	-	-	(112)
Member Services	0	-	-	-	-	-	-	-	0
Executive Support	(9)	-	-	-	-	-	-	-	(9)
Community Services	14,837	123	-	-	-	(166)	-	-	14,794
Community Services	7,452	-	-	-	-	-	-	-	7,452
Leisure Management	1,516	-	-	-	-	-	-	-	1,516
Oxford Sport & Physical Activity	127	-	-	-	-	-	-	-	127
Sports Development	158	-	-	-	-	-	-	-	158
Parks Development	733	-	-	-	-	-	-	-	733
Community Centres	2,616	-	-	-	-	-	-	-	2,616
Youth Ambition	442	-	-	-	-	-	-	-	442
Town Hall & Facilities	282	-	-	-	-	-	-	-	282
Culture	463	-	-	-	-	-	-	-	463
Community Safety	1,116	-	-	-	-	-	-	-	1,116
Direct Services	6,536	123	-	-	-	(166)	-	-	6,493
Building Planned Operations	(1,437)	-	-	-	-	-	-	-	(1,437)
Building - Responsive Operations	392	-	-	-	-	-	-	-	392
Off Street Parking	(3,690)	-	-	-	-	(150)	-	-	(3,840)
Waste & Recycling Domestic	4,984	-	-	-	-	(16)	-	-	4,968
Waste & Recycling Commercial	(1,259)	-	-	-	-	-	-	-	(1,259)
Engineering	(267)	13	-	-	-	-	-	-	(254)
Street Scenes	4,555	2	-	-	-	-	-	-	4,557
Motor Transport	(151)	43	-	-	-	-	-	-	(108)
Garages	(0)	-	-	-	-	-	-	-	(0)
Caretaking & Miscellaneous	(83)	-	-	-	-	-	-	-	(83)
Local Overheads	(214)	-	-	-	-	-	-	-	(214)
Direct Building Services Stores	845	60	-	-	-	-	-	-	905
Pest Control & Dog Wardens	163	-	-	-	-	-	-	-	163
Parks - DS	2,699	5	-	-	-	-	-	-	2,704
Environmental Sustainability	849	-	-	-	-	-	-	-	849
Environmental Quality	390	-	-	-	-	-	-	-	390
Energy & Natural Resources	404	-	-	-	-	-	-	-	404
Smart, Sustainable Cities	55	-	-	-	-	-	-	-	55
Total Portfolio Budget	16,461	123	75	(146)	-	(336)	(7)	(11)	16,159

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