

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

Appendix 2

	Approved Budget 2016/17	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2017/18
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Exec	119										119
Communications	15										15
Policy & Partnerships	45										45
Regeneration & Housing	(1,450)	0	(117)	0	1,021	0	0	(305)	(9)	(608)	(1,468)
Partnership Team	537	0	0	0	35	0	0	0	(9)	(73)	490
Partnership Team	537				35				(9)	(73)	490
Planning & Regulatory	3,108	0	0	0	226	0	0	(10)	0	(535)	2,789
Cultural Development	0										0
Development	102				39			(10)			131
Support Services	462										462
Information Services	(77)										(77)
Spatial Development	1,697									(535)	1,162
Environmental Health	925				187						1,112
Housing & Property	(5,096)	0	(117)	0	760	0	0	(295)	0	0	(4,748)
Community Housing & Strategy	706										706
Housing Needs	3,755		(117)								3,638
Property Services	(555)				760			(65)			140
Commercial Property	(9,368)							(230)			(9,598)
Office Accommodation	4										4
Property Support Services	362										362
Organisational Development & Corporate Services	5,116	0	0	5	388	(148)	(5)	(10)	(150)	(32)	5,164
Business Improvement	892	0	0	5	190	(76)	(5)	0	(150)	0	856
Transformation Projects	340								(150)		190
Business Improvement & Performance	291										291
Technology	39			5	15	(76)					(17)
Customer Services	(14)										(14)
Human Resources	236				175		(5)				406
Organisation Development	21	0	0	0	0	0	0	0	0	0	21
Organisation Development	21										21
Welfare Reform Team	169	0	0	0	0	0	0	0	0	0	169
Welfare Reform	169										169
Financial Services	3,669	0	0	0	58	(72)	0	(10)	0	0	3,645
Accountancy	67										67
Corporate Finance	0										0
Investigations	238							(10)			228
Procurement & Payments	142					(34)					108
Revenues & Benefits	3,166				58	(38)					3,186
Incomes	56										56

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

Appendix 2

	Approved Budget 2016/17	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2017/18
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Law & Governance	365	0	0	0	140	0	0	0	0	(32)	473
Committees & Members Services	25				23						48
Election Services	359				97						456
Legal Services	(59)				20					(32)	(71)
Executive Support	40										40
Community Services	17,631	0	0	93	124	(251)	(110)	(622)	(23)	27	16,869
Community Services	7,805	0	0	32	74	(196)	0	(21)	(23)	27	7,698
Leisure Management	1,792			32	74	(196)			(23)		1,679
Oxford Sport & Physical Activity	115										115
Sports Development	193										193
Parks Development	757										757
Community Centres	752									(3)	749
Youth Ambition	426										426
Town Hall & Facilities	264							(21)			243
Culture	477									30	507
Community Safety	1,208										1,208
Localities Team	1,823										1,823
Direct Services	9,041	0	0	61	35	(65)	(110)	(601)	0	0	8,361
Building Planned Operations	(2,527)			(115)							(2,642)
Building - Responsive Operations	385										385
Off Street Parking	(2,497)						(110)	(126)			(2,733)
Waste & Recycling Domestic	4,325			5	22			(16)			4,336
Waste & Recycling Commercial	(991)				(110)			(97)			(1,198)
Engineering	(395)			13				(307)			(689)
Street Scenes	4,094			2	61						4,157
Motor Transport	(335)			43	15			(45)			(322)
Caretaking & Miscellaneous	(122)										(122)
Local Overheads	3,582				20	(65)					3,537
Direct Building Services Stores	705			108							813
Pest Control & Dog Wardens	124							(10)			114
Parks - DS	2,696			5	27						2,728
Environmental Sustainability	784	0	0	0	15	10	0	0	0	0	809
Environmental Quality	305					10					315
Energy & Natural Resources	315										315
Smart, Sustainable Cities	164				15						179
Total Budget at Portfolio Level	21,475	0	(117)	98	1,533	(399)	(115)	(937)	(182)	(613)	20,743

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Oxford City Council's Revenue Budget at Portfolio Level 2018-19 Appendix 2

	Recommended Budget 2017/18	MTFP assumptions	Fundamental Service Review	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	£000's	£000's
Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Exec	119										119
Communications	15										15
Policy & Partnerships	45										45
Regeneration & Housing	(1,468)	0	(89)	0	115	(45)	0	(39)	(8)	(30)	(1,564)
Partnership Team	490	0	0	0	58	0	0	0	(8)	0	540
Partnership Team	490				58				(8)		540
Planning & Regulatory	2,789	0	0	0	32	(45)	0	(50)	0	0	2,726
Cultural Development	0										0
Development	131				(2)			(50)			79
Support Services	462										462
Information Services	(77)										(77)
Spatial Development	1,162										1,162
Environmental Health	1,112				34	(45)					1,101
Housing & Property	(4,748)	0	(89)	0	25	0	0	11	0	(30)	(4,831)
Community Housing & Strategy	706										706
Housing Needs	3,638		(89)								3,549
Property Services	140				25						165
Commercial Property	(9,598)							11		(30)	(9,617)
Office Accommodation	4										4
Property Support Services	362										362
Organisational Development & Corporate	5,164	0	0	0	198	(363)	0	(10)	0	0	4,989
Business Improvement	856	0	0	0	0	(228)	0	(10)	0	0	618
Transformation Projects	190										190
Business Improvement & Performance	291					(62)					229
Technology	(17)					(66)					(83)
Customer Services	(14)					(100)					(114)
Human Resources	406							(10)			396
Organisation Development	21	0	0	0	0	0	0	0	0	0	21
Organisation Development	21										21
Welfare Reform Team	169	0	0	0	0	0	0	0	0	0	169
Welfare Reform	169										169
Financial Services	3,645	0	0	0	198	(135)	0	0	0	0	3,708
Accountancy	67										67
Corporate Finance	0										0
Investigations	228										228
Procurement & Payments	108					(70)					38
Revenues & Benefits	3,186				198	(65)					3,319
Incomes	56										56

Oxford City Council's Revenue Budget at Portfolio Level 2018-19 Appendix 2

	Recommended Budget 2017/18	MTFP assumptions	Fundamental Service Review	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	£000's	£000's
Law & Governance	473	0	0	0	0	0	0	0	0	0	473
Committees & Members Services	48										48
Election Services	456										456
Legal Services	(71)										(71)
Executive Support	40										40
Community Services	16,869	0	0	61	400	(105)	(160)	(1,149)	0	(15)	15,901
Community Services	7,698	0	0	0	0	(20)	0	(26)	0	(15)	7,637
Leisure Management	1,679					(20)					1,659
Oxford Sport & Physical Activity	115										115
Sports Development	193							(20)			173
Parks Development	757										757
Community Centres	749									(20)	729
Youth Ambition	426										426
Town Hall & Facilities	243							(6)			237
Culture	507									5	512
Community Safety	1,208										1,208
Localities Team	1,823										1,823
Direct Services	8,361	0	0	61	415	(85)	(160)	(1,123)	0	0	7,469
Building Planned Operations	(2,642)			(115)							(2,757)
Building - Responsive Operations	385										385
Off Street Parking	(2,733)							(1,037)			(3,198)
Waste & Recycling Domestic	4,336			5		(320)		(16)			4,005
Waste & Recycling Commercial	(1,198)							(45)			(1,243)
Engineering	(689)			13				(5)			(681)
Street Scenes	4,157			2							4,159
Motor Transport	(322)			43				(10)			(286)
Caretaking & Miscellaneous	(122)										(122)
Local Overheads	3,537									15	3,552
Direct Building Services Stores	813			108				(100)			821
Pest Control & Dog Wardens	114							(10)			104
Parks - DS	2,728			5							2,733
Environmental Sustainability	809	0	0	0	(15)	0	0	0	0	0	794
Environmental Quality	315										315
Energy & Natural Resources	315										315
Smart, Sustainable Cities	179					(15)					164
Total Portfolio Budget	20,743	0	(89)	61	713	(513)	(160)	(1,198)	(8)	(45)	19,504

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

Appendix 2

	Proposed Budget 2018/19	MTFP assumptions	Fundamental Service Review	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	£000's	£000's
Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Exec	119										119
Communications	15										15
Policy & Partnerships	45										45
Regeneration & Housing	(1,564)	0	14	0	5	0	0	70	(7)	(25)	(1,507)
Partnership Team	540	0	0	0	0	0	0	0	(7)	0	533
Partnership Team	540								(7)		533
Planning & Regulatory	2,726	0	0	0	0	0	0	0	0	(25)	2,701
Cultural Development	0										0
Development	79										79
Support Services	462										462
Information Services	(77)										(77)
Spatial Development	1,162									(25)	1,137
Environmental Health	1,101										1,101
Housing & Property	(4,831)	0	14	0	5	0	0	70	0	0	(4,742)
Community Housing & Strategy	706										706
Housing Needs	3,549		14								3,563
Property Services	165				5						170
Commercial Property	(9,617)							70			(9,547)
Office Accommodation	4										4
Property Support Services	362										362
Organisational Development & Corporate Services	4,989	0	0	0	74	(291)	0	(10)	0	0	4,762
Business Improvement	618	0	0	0	(15)	(206)	0	(10)	0	0	387
Transformation Projects	190										190
Business Improvement & Performance	229										176
Technology	(83)				(15)	(53)					(98)
Customer Services	(114)					(153)					(267)
Human Resources	396							(10)			386
Organisation Development	21	0	0	0	0	0	0	0	0	0	21
Organisation Development	21										21
Welfare Reform Team	169	0	0	0	0	0	0	0	0	0	169
Welfare Reform	169										169
Financial Services	3,708	0	0	0	89	(85)	0	0	0	0	3,712
Accountancy	67										67
Corporate Finance	0										0
Investigations	228										228
Procurement & Payments	38										18
Revenues & Benefits	3,319				89	(65)					3,343

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

Appendix 2

	Proposed Budget 2018/19	MTFP assumptions	Fundamental Service Review	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	£000's	£000's
Incomes	56										56
Law & Governance	473	0	0	0	0	0	0	0	0	0	473
Committees & Members Services	48										48
Election Services	456										456
Legal Services	(71)										(71)
Executive Support	40										40
Community Services	15,901	0	0	61	8	0	0	(81)	0	(30)	15,859
Community Services	7,637	0	0	0	0	0	0	0	0	(30)	7,607
Leisure Management	1,659										1,659
Oxford Sport & Physical Activity	115										115
Sports Development	173										173
Parks Development	757										757
Community Centres	729										729
Youth Ambition	426										426
Town Hall & Facilities	237										237
Culture	512									(30)	482
Community Safety	1,208										1,208
Localities Team	1,823										1,823
Direct Services	7,469	0	0	61	8	0	0	(81)	0	0	7,457
Building Planned Operations	(2,757)			(115)							(2,872)
Building - Responsive Operations	385										385
Off Street Parking	(3,198)							(40)			(3,238)
Waste & Recycling Domestic	4,005			5				(16)			3,994
Waste & Recycling Commercial	(1,243)							(10)			(1,253)
Engineering	(681)			13				(5)			(673)
Street Scenes	4,159			2	8						4,169
Motor Transport	(286)			43				(10)			(253)
Caretaking & Miscellaneous	(122)										(122)
Local Overheads	3,552					25					3,577
Direct Building Services Stores	821			108		(25)					904
Pest Control & Dog Wardens	104										104
Parks - DS	2,733			5							2,738
Environmental Sustainability	794	0	0	0	0	0	0	0	0	0	794
Environmental Quality	315										315
Energy & Natural Resources	315										315
Smart, Sustainable Cities	164										164
Total Portfolio Budget	19,504	0	14	61	87	(291)	0	(21)	(7)	(55)	19,292

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Oxford City Council's Revenue Budget at Portfolio Level 2020-21 Appendix 2

	Proposed Budget 2019/20	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2020/21
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Executive	178	0	0	0	0	0	0	0	0	0	178
Assistant Chief Exec	119										119
Communications	15										15
Policy & Partnerships	45										45
Regeneration & Housing	(1,507)	0	(8)	0	0	0	0	(40)	(7)	0	(1,562)
Partnership Team	533	0	0	0	0	0	0	0	(7)	0	526
Partnership Team	533								(7)		526
Planning & Regulatory	2,701	0	0	0	0	0	0	0	0	0	2,701
Cultural Development	0										0
Development	79										79
Support Services	462										462
Information Services	(77)										(77)
Spatial Development	1,137										1,137
Environmental Health	1,101										1,101
Housing & Property	(4,742)	0	(8)	0	0	0	0	(40)	0	0	(4,790)
Community Housing & Strategy	706										706
Housing Needs	3,563		(8)								3,555
Property Services	170										170
Commercial Property	(9,547)							(40)			(9,587)
Office Accommodation	4										4
Property Support Services	362										362
Organisational Development & Corporate Services	4,762	0	0	0	71	52	0	0	0	0	4,885
Business Improvement	387	0	0	0	0	52	0	0	0	0	439
Transformation Projects	190										190
Business Improvement & Performance	176										176
Technology	(98)					52					(46)
Customer Services	(267)										(267)
Human Resources	386										386
Organisation Development	21	0	0	0	0	0	0	0	0	0	21
Organisation Development	21										21
Welfare Reform Team	169	0	0	0	0	0	0	0	0	0	169
Welfare Reform	169										169
Financial Services	3,712	0	0	0	71	0	0	0	0	0	3,783
Accountancy	67										67
Corporate Finance	0										0
Investigations	228										228
Procurement & Payments	18										18
Revenues & Benefits	3,343				71						3,414

Oxford City Council's Revenue Budget at Portfolio Level 2020-21 Appendix 2

	Proposed Budget 2019/20	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2020/21
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Incomes	56										56
Law & Governance	473	0	0	0	0	0	0	0	0	0	473
Committees & Members Services	48										48
Election Services	456										456
Legal Services	(71)										(71)
Executive Support	40										40
Community Services	15,859	0	0	61	0	(25)	0	(171)	0	0	15,724
Community Services	7,607	0	0	0	0	0	0	0	0	0	7,607
Leisure Management	1,659										1,659
Oxford Sport & Physical Activity	115										115
Sports Development	173										173
Parks Development	757										757
Community Centres	729										729
Youth Ambition	426										426
Town Hall & Facilities	237										237
Culture	482										482
Community Safety	1,208										1,208
Localities Team	1,823										1,823
Direct Services	7,457	0	0	61	0	(25)	0	(171)	0	0	7,322
Building Planned Operations	(2,872)			(115)							(2,987)
Building - Responsive Operations	385										385
Off Street Parking	(3,238)							(155)			(3,393)
Waste & Recycling Domestic	3,994			5				(16)			3,983
Waste & Recycling Commercial	(1,253)										(1,253)
Engineering	(673)				13						(660)
Street Scenes	4,169				2						4,171
Motor Transport	(253)				43						(210)
Caretaking & Miscellaneous	(122)										(122)
Local Overheads	3,577										3,577
Direct Building Services Stores	904			108		(25)					987
Pest Control & Dog Wardens	104										104
Parks - DS	2,738			5							2,743
Environmental Sustainability	794	0	0	0	0	0	0	0	0	0	794
Environmental Quality	315										315
Energy & Natural Resources	315										315
Smart, Sustainable Cities	164										164
Total Portfolio Budget	19,292	0	(8)	61	71	27	0	(211)	(7)	0	19,225

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