

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

Appendix 2

	Approved Budget 2016/17	MTFP assumptions	Fundamental Service Review	Contractua l Inflation	Pressures	Efficienc y Savin g	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	50	0	0	0	(8)	0	0	0	0	220
Assistant Chief Executive	178	50	0	0	0	(8)	0	0	0	0	220
Assistant Chief Exec	119	63				(8)					174
Communications	15	(15)									(0)
Policy & Partnerships	45	1									46
Regeneration & Housing	(1,450)	274	(117)	0	1,021	0	0	(305)	(9)	(608)	(1,194)
Partnership Team	537	12	0	0	35	0	0	0	(9)	(73)	502
Partnership Team	537	12			35				(9)	(73)	502
Planning & Regulatory	3,108	(2)	0	0	226	0	0	(10)	0	(535)	2,787
Cultural Development	0										0
Development	102	213			39			(10)			344
Support Services	462	(225)									236
Information Services	(77)	71									(6)
Spatial Development	1,697	2								(535)	1,163
Environmental Health	925	(63)			187						1,049
Housing & Property	(5,096)	264	(117)	0	760	0	0	(295)	0	0	(4,483)
Community Housing & Strategy	706	52									758
Housing Needs	3,755	77	(117)								3,715
Property Services	(555)	(375)			760			(65)			(235)
Commercial Property	(9,368)	412						(230)			(9,186)
Office Accommodation	4	128									132
Property Support Services	362	(29)									332
Organisational Development & Corporate Services	5,116	(293)	(80)	5	388	(143)	0	(15)	(150)	(32)	4,796
Business Improvement	913	(106)	(80)	5	190	(86)	0	(5)	(150)	0	682
Transformation Projects	340	37							(150)		227
Business Improvement & Performance	291	(66)				(10)					216
Technology	39	34		5	15	(76)					17
Customer Services	(14)	14									0
Human Resources & Organisational Development	257	(124)	(80)		175			(5)			222
Welfare Reform Team	169	57	0	0	0	0	0	0	0	0	226
Welfare Reform	169	57									226
Financial Services	3,669	(210)	0	0	58	(57)	0	(10)	0	0	3,450
Accountancy	67	(67)									0
Corporate Finance	0	6									6
Investigations	238	(14)						(10)			215
Procurement & Payments	142	(69)				(19)					54
Revenues & Benefits	3,166	20			58	(38)					3,206
Incomes	56	(86)									(30)

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

Appendix 2

	Approved Budget 2016/17	MTFP assumptions	Fundamental Service Review	Contractua l Inflation	Pressures	Efficienc y 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	(35)	0	0	140	0	0	0	0	(32)	438
Committees & Members Services	25	(48)			23						0
Election Services	359	(20)			97						436
Legal Services	(59)	71			20					(32)	0
Executive Support	40	(39)									2
Community Services	17,631	548	0	93	124	(288)	(110)	(622)	(23)	140	17,493
Community Services	7,805	52	0	32	74	(208)	0	(21)	(23)	72	7,783
Leisure Management	1,792	54		32	74	(208)			(23)		1,721
Oxford Sport & Physical Activity	115	(16)									98
Sports Development	193	9									202
Parks Development	757	30									787
Community Centres	752	101								(1)	851
Youth Ambition	426	19									444
Town Hall & Facilities	264	(49)						(21)			194
Culture	477	48								30	555
Community Safety	1,208	(109)									1,099
Localities Team	1,823	(33)								43	1,832
Direct Services	9,041	466	0	61	35	(90)	(110)	(601)	0	25	8,827
Building Planned Operations	(2,527)	57		(115)							(2,585)
Building - Responsive Operations	385	110									496
Off Street Parking	(2,497)	19					(110)	(126)			(2,714)
Waste & Recycling Domestic	4,325	(24)		5	22			(16)			4,311
Waste & Recycling Commercial	(991)	56			(110)			(97)			(1,143)
Engineering	(395)	28		13				(307)			(661)
Street Scenes	4,094	104		2	61						4,261
Motor Transport	(335)	33		43	15			(45)			(289)
Caretaking & Miscellaneous	(122)	(1)									(123)
Local Overheads	3,582	101			20	(90)					3,612
Direct Building Services Stores	705	16		108							829
Pest Control & Dog Wardens	124	(28)						(10)			86
Parks - DS	2,696	(5)		5	27					25	2,747
Environmental Sustainability	784	30	0	0	15	10	0	0	0	43	882
Environmental Quality	305	3				10					318
Energy & Natural Resources	315	6									321
Smart, Sustainable Cities	164	21			15					43	244
Total Budget at Portfolio Level	21,475	579	(197)	98	1,533	(440)	(110)	(942)	(182)	(500)	21,314

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

	Recommended Budget 2017/18	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
Chief Executive	220	0	0	0	0	0	0	0	0	220
Assistant Chief Executive	220	0	0	0	0	0	0	0	0	220
Assistant Chief Exec	174									174
Communications	(0)									(0)
Policy & Partnerships	46									46
Regeneration & Housing	(1,194)	(89)	0	115	(45)	0	(39)	(8)	(30)	(1,290)
Partnership Team	502	0	0	58	0	0	0	(8)	0	552
Partnership Team	502			58				(8)		552
Planning & Regulatory	2,787	0	0	32	(45)	0	(50)	0	0	2,724
Cultural Development	0									0
Development	344			(2)			(50)			292
Support Services	236									236
Information Services	(6)									(6)
Spatial Development	1,163									1,163
Environmental Health	1,049			34	(45)					1,038
Housing & Property	(4,483)	(89)	0	25	0	0	11	0	(30)	(4,566)
Community Housing & Strategy	758									758
Housing Needs	3,715	(89)								3,626
Property Services	(235)			25						(210)
Commercial Property	(9,186)						11		(30)	(9,205)
Office Accommodation	132									132
Property Support Services	332									332
Organisational Development & Corporate Services	4,796	0	0	198	(350)	0	(10)	0	0	4,633
Business Improvement	682	0	0	0	(235)	0	(10)	0	0	437
Transformation Projects	227									227
Business Improvement & Performance	216				(69)					146
Technology	17				(66)					(49)
Customer Services	0				(100)					(100)
Human Resources & Organisational Development	222						(10)			212
Welfare Reform Team	226	0	0	0	0	0	0	0	0	226
Welfare Reform	226									226
Financial Services	3,450	0	0	198	(115)	0	0	0	0	3,533
Accountancy	0									0
Corporate Finance	6									6
Investigations	215									215
Procurement & Payments	54				(50)					4
Revenues & Benefits	3,206			198	(65)					3,339
Incomes	(30)									(30)

67

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

	Recommended Budget 2017/18	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
Law & Governance	438	0	0	0	0	0	0	0	0	438
Committees & Members Services	0									0
Election Services	436									436
Legal Services	0									0
Executive Support	2									2
Community Services	17,493	0	61	400	(119)	(160)	(1,129)	0	(103)	16,443
Community Services	7,783	0	0	0	(32)	0	(6)	0	(60)	7,686
Leisure Management	1,721				(32)					1,689
Oxford Sport & Physical Activity	98									98
Sports Development	202									202
Parks Development	787									787
Community Centres	851								(22)	829
Youth Ambition	444									444
Town Hall & Facilities	194						(6)			188
Culture	555								5	560
Community Safety	1,099									1,099
Localities Team	1,832								(43)	1,790
Direct Services	8,827	0	61	415	(87)	(160)	(1,123)	0	(25)	7,908
Building Planned Operations	(2,585)		(115)							(2,700)
Building - Responsive Operations	496									496
Off Street Parking	(2,714)			732		(160)	(1,037)			(3,179)
Waste & Recycling Domestic	4,311		5	(320)			(16)			3,980
Waste & Recycling Commercial	(1,143)						(45)			(1,188)
Engineering	(661)		13				(5)			(653)
Street Scenes	4,261		2							4,263
Motor Transport	(289)		43	3			(10)			(253)
Caretaking & Miscellaneous	(123)									(123)
Local Overheads	3,612				13					3,625
Direct Building Services Stores	829		108		(100)					837
Pest Control & Dog Wardens	86						(10)			76
Parks - DS	2,747		5	0					(25)	2,727
Environmental Sustainability	882	0	0	(15)	0	0	0	0	(18)	849
Environmental Quality	318									318
Energy & Natural Resources	321									321
Smart, Sustainable Cities	244			(15)					(18)	211
Total Portfolio Budget	21,314	(89)	61	713	(514)	(160)	(1,178)	(8)	(133)	20,006

89

Oxford City Council's Revenue Budget at Portfolio Level 2019-20 Appendix 2

	Proposed Budget 2018/19	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
Chief Executive	220	0	0	0	0	0	0	0	0	220
Assistant Chief Executive	220	0	0	0	0	0	0	0	0	220
Assistant Chief Exec	174									174
Communications	(0)									(0)
Policy & Partnerships	46									46
Regeneration & Housing	(1,290)	14	0	5	0	0	70	(7)	(25)	(1,233)
Partnership Team	552	0	0	0	0	0	0	(7)	0	545
Partnership Team	552							(7)		545
Planning & Regulatory	2,724	0	0	0	0	0	0	0	(25)	2,699
Cultural Development	0									0
Development	292									292
Support Services	236									236
Information Services	(6)									(6)
Spatial Development	1,163								(25)	1,138
Environmental Health	1,038									1,038
Housing & Property	(4,566)	14	0	5	0	0	70	0	0	(4,477)
Community Housing & Strategy	758									758
Housing Needs	3,626	14								3,640
Property Services	(210)			5						(205)
Commercial Property	(9,205)						70			(9,135)
Office Accommodation	132									132
Property Support Services	332									332
Organisational Development & Corporate Services	4,633	0	0	74	(272)	0	(10)	0	0	4,425
Business Improvement	437	0	0	(15)	(207)	0	(10)	0	0	204
Transformation Projects	227									227
Business Improvement & Performance	146				(54)					92
Technology	(49)			(15)						(64)
Customer Services	(100)				(153)					(253)
Human Resources & Organisational Development	212						(10)			202
Welfare Reform Team	226	0	0	0	0	0	0	0	0	226
Welfare Reform	226									226
Financial Services	3,533	0	0	89	(65)	0	0	0	0	3,557
Accountancy	0									0
Corporate Finance	6									6
Investigations	215									215
Procurement & Payments	4									4
Revenues & Benefits	3,339			89	(65)					3,363
Incomes	(30)									(30)

Oxford City Council's Revenue Budget at Portfolio Level 2019-20 Appendix 2

	Proposed Budget 2018/19	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
Law & Governance	438	0	0	0	0	0	0	0	0	438
Committees & Members Services	0									0
Election Services	436									436
Legal Services	0									0
Executive Support	2									2
Community Services	16,443	0	61	8	0	0	(81)	0	(55)	16,376
Community Services	7,686	0	0	0	0	0	0	0	(30)	7,656
Leisure Management	1,689									1,689
Oxford Sport & Physical Activity	98									98
Sports Development	202									202
Parks Development	787									787
Community Centres	829									829
Youth Ambition	444									444
Town Hall & Facilities	188									188
Culture	560								(30)	530
Community Safety	1,099									1,099
Localities Team	1,790									1,790
Direct Services	7,908	0	61	8	0	0	(81)	0	0	7,896
Building Planned Operations	(2,700)		(115)							(2,815)
Building - Responsive Operations	496									496
Off Street Parking	(3,179)						(40)			(3,219)
Waste & Recycling Domestic	3,980		5				(16)			3,969
Waste & Recycling Commercial	(1,188)						(10)			(1,198)
Engineering	(653)		13				(5)			(645)
Street Scenes	4,263		2	8						4,273
Motor Transport	(253)		43				(10)			(220)
Caretaking & Miscellaneous	(123)									(123)
Local Overheads	3,625				25					3,650
Direct Building Services Stores	837		108		(25)					920
Pest Control & Dog Wardens	76									76
Parks - DS	2,727		5							2,732
Environmental Sustainability	849	0	0	0	0	0	0	0	(25)	824
Environmental Quality	318									318
Energy & Natural Resources	321									321
Smart, Sustainable Cities	211								(25)	186
Total Portfolio Budget	20,006	14	61	87	(272)	0	(21)	(7)	(80)	19,787

70

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

	Proposed Budget 2019/20	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
Chief Executive	220	0	0	0	0	0	0	0	0	220
Assistant Chief Executive	220	0	0	0	0	0	0	0	0	220
Assistant Chief Exec	174									174
Communications	(0)									(0)
Policy & Partnerships	46									46
Regeneration & Housing	(1,233)	(8)	0	0	0	0	(40)	(7)	0	(1,288)
Partnership Team	545	0	0	0	0	0	0	(7)	0	538
Partnership Team	545							(7)		538
Planning & Regulatory	2,699	0	0	0	0	0	0	0	0	2,699
Cultural Development	0									0
Development	292									292
Support Services	236									236
Information Services	(6)									(6)
Spatial Development	1,138									1,138
Environmental Health	1,038									1,038
Housing & Property	(4,477)	(8)	0	0	0	0	(40)	0	0	(4,525)
Community Housing & Strategy	758									758
Housing Needs	3,640	(8)								3,632
Property Services	(205)									(205)
Commercial Property	(9,135)						(40)			(9,175)
Office Accommodation	132									132
Property Support Services	332									332
Organisational Development & Corporate Services	4,425	0	0	71	52	0	0	0	0	4,549
Business Improvement	204	0	0	0	52	0	0	0	0	257
Transformation Projects	227									227
Business Improvement & Performance	92				0					92
Technology	(64)				52					(12)
Customer Services	(253)									(253)
Human Resources & Organisational Development	202									202
Welfare Reform Team	226	0	0	0	0	0	0	0	0	226
Welfare Reform	226									226
Financial Services	3,557	0	0	71	0	0	0	0	0	3,628
Accountancy	0									0
Corporate Finance	6									6
Investigations	215									215
Procurement & Payments	4									4
Revenues & Benefits	3,363			71						3,434
Incomes	(30)									(30)

71

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

	Proposed Budget 2019/20	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
Law & Governance	438	0	0	0	0	0	0	0	0	438
Committees & Members Services	0									0
Election Services	436									436
Legal Services	0									0
Executive Support	2									2
Community Services	16,376	0	61	0	(25)	0	(171)	0	0	16,241
Community Services	7,656	0	0	0	0	0	0	0	0	7,656
Leisure Management	1,689									1,689
Oxford Sport & Physical Activity	98									98
Sports Development	202									202
Parks Development	787									787
Community Centres	829									829
Youth Ambition	444									444
Town Hall & Facilities	188									188
Culture	530									530
Community Safety	1,099									1,099
Localities Team	1,790									1,790
Direct Services	7,896	0	61	0	(25)	0	(171)	0	0	7,761
Building Planned Operations	(2,815)		(115)							(2,930)
Building - Responsive Operations	496									496
Off Street Parking	(3,219)						(155)			(3,374)
Waste & Recycling Domestic	3,969		5				(16)			3,958
Waste & Recycling Commercial	(1,198)									(1,198)
Engineering	(645)		13							(632)
Street Scenes	4,273		2							4,275
Motor Transport	(220)		43							(177)
Caretaking & Miscellaneous	(123)									(123)
Local Overheads	3,650									3,650
Direct Building Services Stores	920		108		(25)					1,003
Pest Control & Dog Wardens	76									76
Parks - DS	2,732		5							2,737
Environmental Sustainability	824	0	0	0	0	0	0	0	0	824
Environmental Quality	318									318
Energy & Natural Resources	321									321
Smart, Sustainable Cities	186									186
Total Portfolio Budget	19,787	(8)	61	71	27	0	(211)	(7)	0	19,721

72