

APPENDIX A

FSR PROGRAMME 2016/17 – 2019/20

Row Labels	Expenditure	Income	Net Budget	No Review	1	2	3	4
	£	£	£					
Assistant Chief Executive	684,602	- 56,000	628,602					
Assistant Chief Exec	118,702	-	118,702					
Communications	225,930	- 12,000	213,930					
Policy & Partnerships	339,970	- 44,000	295,970					
Business Improvement	8,622,801	- 95,000	8,527,801					
Business Improvement & Performa	1,671,956	-	1,671,956					
Customer Services	2,308,115	-	2,308,115					
Human Resources	655,859	- 23,000	632,859					
Executive Support	847,980	- 72,000	775,980					
Technology	3,138,891	-	3,138,891					
Community Services	8,558,647	- 3,603,358	4,955,289					
Community Centres	439,338	- 227,500	211,838					
Community Safety	1,702,141	- 892,500	809,641					
Culture	705,586	- 335,740	369,846					
Leisure Management	878,440	- 328,500	549,940					
Localities Team	1,938,298	-	1,938,298					
Oxford Sport & Physical Activity	866,528	- 866,528	-					
Parks Development	289,454	- 20,000	269,454					
Sports Development	195,635	- 37,090	158,545					
Town Hall & Facilities	1,062,293	- 799,000	263,293					
Youth Ambition	480,934	- 96,500	384,434					
Direct Services	41,738,766	- 14,971,052	26,767,714					
Building - Responsive Operations	7,017,667	- 773,187	6,244,480					
Building Planned Operations	8,122,269	- 280,000	7,842,269					
Caretaking & Miscellaneous	704,523	-	704,523					
Direct Building Services Stores	616,242	-	616,242					
Engineering	3,921,280	- 933,637	2,987,643					
Local Overheads	3,575,549	- 98,340	3,477,209					
Motor Transport	2,439,433	- 868,700	1,570,733					
Off Street Parking	3,120,522	- 6,549,738	3,429,216					
Parks - DS	2,335,919	- 786,450	1,549,469					
Pest Control & Dog Wardens	185,694	- 64,000	121,694					
Street Scenes	4,167,941	- 110,720	4,057,221					
Waste & Recycling Commercial	1,760,095	- 3,093,493	1,333,398					
Waste & Recycling Domestic	3,771,632	- 1,412,787	2,358,845					
Environmental Sustainability	677,142	- 18,000	659,142					
Energy & Natural Resources	248,512	-	248,512					
Environmental Quality	274,399	- 18,000	256,399					
Smart, Sustainable Cities	154,231	-	154,231					
Financial Services	4,229,420	- 1,469,617	2,759,803					
Accountancy	1,169,569	-	1,169,569					
Corporate Finance	296,300	33,000	329,300					
Incomes	60,343	-	60,343					
Investigations	163,370	- 18,300	145,070					
Procurement & Payments	466,528	- 133,327	333,201					
Revenues & Benefits	2,073,310	- 1,350,990	722,320					
Housing and Property	9,349,373	- 14,499,341	5,149,968					
Commercial Property	816,636	- 11,665,700	10,849,064					
Community Housing & Strategy	610,983	- 150	610,833					
Housing Needs	4,338,013	- 832,410	3,505,603					
Office Accommodation	556,980	-	556,980					
Property Services	1,914,361	- 1,971,081	56,720					
Property Support Services	1,112,400	- 30,000	1,082,400					
Law and Governance	1,993,412	- 271,640	1,721,772					
Committees	217,155	-	217,155					
Election Services	349,836	- 100,440	249,396					
Legal Services	1,048,298	- 171,200	877,098					
Member Services	378,123	-	378,123					
Organisational Development	987,298	-	987,298					
Organisational Development	987,298	-	987,298					
Partnerships Team	600,337	- 115,000	485,337					
Partnerships Team	600,337	- 115,000	485,337					
Planning & Regulatory	3,921,519	- 2,513,650	1,407,869					
Development	1,125,600	- 1,457,000	331,400					
Environmental Health	1,057,194	- 730,000	327,194					
Information Services	21,265	- 213,650	192,385					
Spatial Development	1,563,082	- 103,000	1,460,082					
Support Services	154,378	- 10,000	144,378					
Transformation	376,940	-	376,940					
Transformation Projects	376,940	-	376,940					
Welfare Reform Team	152,098	-	152,098					
Welfare Reform	152,098	-	152,098					

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