

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2018-19 APPENDIX 2

	Approved Budget 2017/18	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended 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
ASSISTANT CHIEF EXECUTIVE	4,934	361	(183)	0	25	0	(100)	50	0	17	5,104
Assistant Chief Executive	277	(96)	0	0	0	0	0	0	0	17	197
Assistant Chief Exec	174	(8)									166
Communications	60	(64)								17	13
Policy & Partnerships	43	(24)									19
Housing Services	4,657	457	(183)	0	25	0	(100)	50	0	0	4,907
Community Housing & Strategy	755	(65)									690
Housing Needs	3,678	(27)	(183)				(100)	50			3,418
Property Services	92	682			25						799
Office Accommodation	132	(132)									0
REGENERATION & ECONOMY	(8,352)	(1,000)	0	0	8	0	0	616	(8)	(25)	(8,760)
Regeneration & Economy	(8,352)	(1,000)	0	0	8	0	0	616	(8)	(25)	(8,760)
Partnership Team	502	3			8				(8)		505
Commercial Property	(9,186)	(992)						616		(25)	(9,587)
Property Support Services	332	(11)									321
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,848	(1,067)	0	45	636	(198)	0	(50)	0	35	4,249
Business Improvement	734	(656)	0	45	368	(198)	0	0	0	0	293
Transformation Projects	227	1				(54)					174
Business Improvement & Performance	216	(125)				(7)					84
Technology	69	(951)		45	506	(62)					(393)
Customer Services	0	139			(166)	(75)					(102)
Human Resources & Organisational Development	222	280			28						530
Welfare Reform Team	226	(6)	0	0	0	0	0	0	0	25	245
Welfare Reform	226	(6)								25	245
Financial Services	3,450	(325)	0	0	198	0	0	0	0	0	3,323
Accountancy	0	(131)								0	(131)
Corporate Finance	(0)	(52)									(52)
Investigations	215	45								0	260
Procurement & Payments	16	(33)									(17)
Revenues & Benefits	3,244	(173)			198						3,269
Incomes	(24)	19						0			(5)

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	Approved Budget 2017/18	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended 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	438	(81)	0	0	70	0	0	(50)	0	10	387
Committees & Members Services	0										0
Election Services	436	(73)			70			(50)		10	393
Legal Services	0	(2)									(2)
Executive Support	2	(6)									(4)
SUSTAINABLE CITY	20,356	1,840	0	0	197	(32)	160	(720)	0	72	21,873
Planning, Sustainable Development & Regulatory Services	3,644	180	0	0	17	0	0	(50)	0	42	3,833
Development	344	(2)			(2)			(10)		(20)	310
Support Services	236	63									300
Information Services	(6)	1									(5)
Spatial Development	1,163	31							20		1,214
Environmental Health	1,049	97			34			(40)			1,140
Environmental Quality	318	1							60		380
Energy & Natural Resources	283	(3)									280
Smart, Sustainable Cities	256	(8)			(15)					(18)	215
Community Services	7,825	(112)	0	0	180	(32)	0	42	0	30	7,934
Leisure Management	1,744	1			50	(32)		0			1,763
Oxford Sport & Physical Activity	98	(18)									81
Sports Development	202	5									207
Parks Development	782	(3)			20						799
Community Centres	855	(57)						48		(22)	825
Youth Ambition	444	8									453
Town Hall & Facilities	154	(80)			25			(6)			93
Culture	555	(11)			15					95	654
Community Safety	1,129	34			70						1,232
Localities Team	1,862	9								(43)	1,828
Direct Services	8,886	(8,886)	0	0	0	0	0	0	0	0	0
Building Planned Operations	(2,536)	2,536									0
Building - Responsive Operations	595	(595)									0
Off Street Parking	(2,731)	2,731									0
Waste & Recycling Domestic	4,461	(4,461)									0
Waste & Recycling Commercial	(1,234)	1,234									0
Engineering	(571)	571									0
Street Scenes	4,377	(4,377)									0
Motor Transport	(313)	313									0
Caretaking & Miscellaneous	(122)	122									0
Local Overheads	3,296	(3,296)									0
Direct Building Services Stores	721	(721)									0
Pest Control & Dog Wardens	87	(87)									0
Parks - DS	2,857	(2,857)									0
Oxford Direct Services	0	10,658	0	0	0	0	160	(712)	0	0	10,106
Parking Management	0	(2,418)					160	(696)			(2,954)

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2018-19 APPENDIX 2

	Approved Budget 2017/18	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended 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
Domestic Waste	0	5,043						(16)			5,027
Street Cleansing	0	4,308									4,308
Parks & Open Spaces	0	3,628									3,628
Pest Control	0	95									95
Total Budget at Portfolio Level	21,785	134	(183)	45	866	(230)	60	(104)	(8)	99	22,465

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2019-20 APPENDIX 2

	Recommended 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
ASSISTANT CHIEF EXECUTIVE	5,104	0	50	0	205	0	0	0	0	23	5,382
Assistant Chief Executive	197	0	0	0	0	0	0	0	0	0	197
Assistant Chief Exec	166										166
Communications	13										13
Policy & Partnerships	19										19
Housing Services	4,907	0	50	0	205	0	0	0	0	23	5,185
Community Housing & Strategy	690										690
Housing Needs	3,418		50		200					23	3,691
Property Services	799				5						804
Office Accommodation	0										0
REGENERATION & ECONOMY	(8,760)	0	0	0	(50)	0	0	(544)	(7)	(5)	(9,366)
Regeneration & Economy	(8,760)	0	0	0	(50)	0	0	(544)	(7)	(5)	(9,366)
Partnership Team	505				(50)				(7)	(5)	443
Commercial Property	(9,587)							(544)			(10,131)
Property Support Services	321										321
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,249	0	0	45	112	(219)	0	0	0	(31)	4,156
Business Improvement	293	0	0	45	23	(154)	0	0	0	0	207
Transformation Projects	174										174
Business Improvement & Performance	84					(1)					83
Technology	(393)			45	23						(325)
Customer Services	(102)					(153)					(255)
Human Resources & Organisational Development	530										530
Welfare Reform Team	245	0	0	0	0	0	0	0	0	0	245
Welfare Reform	245										245
Financial Services	3,323	0	0	0	89	(65)	0	0	0	(31)	3,316
Accountancy	(131)										(131)
Corporate Finance	(52)										(52)
Investigations	260									(31)	229
Procurement & Payments	(17)										(17)
Revenues & Benefits	3,269				89	(65)					3,293
Incomes	(5)										(5)

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2019-20 APPENDIX 2

	Recommended 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
Law & Governance	387	0	0	0	0	0	0	0	0	0	387
Committees & Members Services	0										0
Election Services	393										393
Legal Services	(2)										(2)
Executive Support	(4)										(4)
SUSTAINABLE CITY	21,873	0	0	0	(75)	0	(193)	12	0	(39)	21,578
Planning, Sustainable Development & Regulatory Services	3,833	0	0	0	0	0	0	0	0	(4)	3,829
Development	310										310
Support Services	300										300
Information Services	(5)										(5)
Spatial Development	1,214									(25)	1,189
Environmental Health	1,140										1,140
Environmental Quality	380									21	401
Energy & Natural Resources	280										280
Smart, Sustainable Cities	215										215
Community Services	7,934	0	0	0	(75)	0	0	(4)	0	(35)	7,820
Leisure Management	1,763							(4)			1,759
Oxford Sport & Physical Activity	81										81
Sports Development	207										207
Parks Development	799										799
Community Centres	825										825
Youth Ambition	453										453
Town Hall & Facilities	93										93
Culture	654				(5)					(35)	614
Community Safety	1,232				(70)						1,162
Localities Team	1,828										1,828
Direct Services	0	0	0	0	0	0	0	0	0	0	0
Building Planned Operations	0										0
Building - Responsive Operations	0										0
Off Street Parking	0										0
Waste & Recycling Domestic	0										0
Waste & Recycling Commercial	0										0
Engineering	0										0
Street Scenes	0										0
Motor Transport	0										0
Caretaking & Miscellaneous	0										0
Local Overheads	0										0
Direct Building Services Stores	0										0
Pest Control & Dog Wardens	0										0
Parks - DS	0										0
Oxford Direct Services	10,106	0	0	0	0	0	(193)	16	0	0	9,929
Parking Management	(2,954)						(193)	32			(3,115)
Domestic Waste	5,027							(16)			5,011
Street Cleansing	4,308										4,308
Parks & Open Spaces	3,628										3,628
Pest Control	95										95
Total Portfolio Budget	22,465	0	50	45	192	(219)	(193)	(532)	(7)	(52)	21,749

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2019-20 APPENDIX 2

	Recommended 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

OXFORD CITY COUNCILS 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
ASSISTANT CHIEF EXECUTIVE	5,382	0	(50)	0	0	0	0	0	0	57	5,389
Assistant Chief Executive	197	0	0	0	0	0	0	0	0	0	197
Assistant Chief Exec	166										166
Communications	13										13
Policy & Partnerships	19										19
Housing Services	5,185	0	(50)	0	0	0	0	0	0	57	5,192
Community Housing & Strategy	690										690
Housing Needs	3,691		(50)							57	3,698
Property Services	804										804
Office Accommodation	0										0
REGENERATION & ECONOMY	(9,366)	0	0	0	0	0	0	(526)	(7)	0	(9,899)
Regeneration & Economy	(9,366)	0	0	0	0	0	0	(526)	(7)	0	(9,899)
Partnership Team	443					0			(7)		436
Commercial Property	(10,131)							(526)			(10,657)
Property Support Services	321										321
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,156	0	0	45	(124)	(158)	0	50	0	(11)	3,958
Business Improvement	207	0	0	45	(195)	(93)	0	0	0	0	(36)
Transformation Projects	174										174
Business Improvement & Performance	83										83
Technology	(325)			45	(195)	(38)					(513)
Customer Services	(255)					(55)					(310)
Human Resources & Organisational Development	530										530
Welfare Reform Team	245	0	0	0	0	0	0	0	0	0	245
Welfare Reform	245										245
Financial Services	3,316	0	0	0	71	(65)	0	0	0	(11)	3,311
Accountancy	(131)										(131)
Corporate Finance	(52)										(52)
Investigations	229									(11)	218
Procurement & Payments	(17)										(17)
Revenues & Benefits	3,293				71	(65)					3,299
Incomes	(5)										(5)

OXFORD CITY COUNCILS 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
Law & Governance	387	0	0	0	0	0	0	50	0	0	437
Committees & Members Services	0										0
Election Services	393							50			443
Legal Services	(2)										(2)
Executive Support	(4)										(4)
SUSTAINABLE CITY	21,578	0	0	0	213	0	(20)	(109)	0	(110)	21,552
Planning, Sustainable Development & Regulatory Services	3,829	0	0	0	0	0	0	0	0	(60)	3,769
Development	310										310
Support Services	300										300
Information Services	(5)										(5)
Spatial Development	1,189										1,189
Environmental Health	1,140										1,140
Environmental Quality	401									(60)	341
Energy & Natural Resources	280										280
Smart, Sustainable Cities	215										215
Community Services	7,820	0	0	0	30	0	(20)	(48)	0	(50)	7,732
Leisure Management	1,759										1,759
Oxford Sport & Physical Activity	81										81
Sports Development	207										207
Parks Development	799				30						829
Community Centres	825							(48)			777
Youth Ambition	453										453
Town Hall Facilities	93										93
Culture	614									(50)	564
Community Safety	1,162						(20)				1,142
Localities Team	1,828										1,828
Direct Services	0	0	0	0	0	0	0	0	0	0	0
Building Planned Operations	0										0
Building - Responsive Operations	0										0
Off Street Parking	0										0
Waste & Recycling Domestic	0										0
Waste & Recycling Commercial	0										0
Engineering	0										0
Street Scenes	0										0
Motor Transport	0										0
Caretaking & Miscellaneous	0										0
Local Overheads	0										0
Direct Building Services Stores	0										0
Pest Control & Dog Wardens	0										0
Parks - DS	0										0
Oxford Direct Services	9,929	0	0	0	183	0	0	(61)	0	0	10,051
Parking Management	(3,115)				183			(45)			(2,977)
Domestic Waste	5,011							(16)			4,995
Street Cleansing	4,308										4,308
Parks & Open Spaces	3,628										3,628
Pest Control	95										95
Total Portfolio Budget	21,749	0	(50)	45	89	(158)	(20)	(585)	(7)	(64)	20,999

OXFORD CITY COUNCILS 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

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2021-22 APPENDIX 2

	Proposed Budget 2020/21	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2021/22
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
ASSISTANT CHIEF EXECUTIVE	5,389	0	0	0	0	0	0	0	0	4	5,393
Assistant Chief Executive	197	0	0	0	0	0	0	0	0	0	197
Assistant Chief Exec	166										166
Communications	13										13
Policy & Partnerships	19										19
Housing Services	5,192	0	0	0	0	0	0	0	0	4	5,196
Community Housing & Strategy	690										690
Housing Needs	3,698									4	3,702
Property Services	804										804
Office Accommodation	0										0
REGENERATION & ECONOMY	(9,899)	0	0	0	0	0	0	(529)	(6)	0	(10,434)
Regeneration & Economy	(9,899)	0	0	0	0	0	0	(529)	(6)	0	(10,434)
Partnership Team	436								(6)		430
Commercial Property	(10,657)							(529)			(11,186)
Property Support Services	321										321
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	3,958	0	0	45	0	0	0	0	0	(7)	3,996
Business Improvement	(36)	0	0	45	0	0	0	0	0	0	9
Transformation Projects	174										174
Business Improvement & Performance	83										83
Technology	(513)			45							(468)
Customer Services	(310)										(310)
Human Resources & Organisational Development	530										530
Welfare Reform Team	245	0	0	0	0	0	0	0	0	0	245
Welfare Reform	245										245
Financial Services	3,311	0	0	0	0	0	0	0	0	(7)	3,304
Accountancy	(131)										(131)
Corporate Finance	(52)										(52)
Investigations	218									(7)	211
Procurement & Payments	(17)										(17)
Revenues & Benefits	3,299										3,299
Incomes	(5)										(5)

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2021-22 APPENDIX 2

	Proposed Budget 2020/21	MTFP assumptions	Fundamental Service Review	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2021/22
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Law & Governance	437	0	0	0	0	0	0	0	0	0	437
Committees & Members Services	0										0
Election Services	443										443
Legal Services	(2)										(2)
Executive Support	(4)										(4)
SUSTAINABLE CITY	21,552	0	0	0	554	0	0	(163)	0	(40)	21,903
Planning, Sustainable Development & Regulatory Services	3,769	0	0	0	0	0	0	0	0	0	3,769
Development	310										310
Support Services	300										300
Information Services	(5)										(5)
Spatial Development	1,189										1,189
Environmental Health	1,140										1,140
Environmental Quality	341										341
Energy & Natural Resources	280										280
Smart, Sustainable Cities	215										215
Community Services	7,732	0	0	0	5	0	0	0	0	(40)	7,697
Leisure Management	1,759				(25)						1,734
Oxford Sport & Physical Activity	81										81
Sports Development	207										207
Parks Development	829				30						859
Community Centres	777										777
Youth Ambition	453										453
Town Hall & Facilities	93										93
Culture	564									(40)	524
Community Safety	1,142										1,142
Localities Team	1,828										1,828
Direct Services	0	0	0	0	0	0	0	0	0	0	0
Building Planned Operations	0										0
Building - Responsive Operations	0										0
Off Street Parking	0										0
Waste & Recycling Domestic	0										0
Waste & Recycling Commercial	0										0
Engineering	0										0
Street Scenes	0										0
Motor Transport	0										0
Caretaking & Miscellaneous	0										0
Local Overheads	0										0
Direct Building Services Stores	0										0
Pest Control & Dog Wardens	0										0
Parks - DS	0										0
Oxford Direct Services	10,051	0	0	0	549	0	0	(163)	0	0	10,437
Parking Management	(2,977)				549			(155)			(2,583)
Domestic Waste	4,995							(8)			4,987
Street Cleansing	4,308										4,308
Parks & Open Spaces	3,628										3,628
Pest Control	95										95
Total Portfolio Budget	20,999	0	0	45	554	0	0	(692)	(6)	(43)	20,857

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