

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2019-20

APPENDIX 2

|  | Approved Budget<br>2018/19 | Structural<br>Changes in<br>2018/19 | Approved Budget<br>2018/19 | MTFP<br>assumptions | Contractual<br>Inflation | Pressures   | Efficiency<br>Savings | Invest to Save | Fees &<br>Charges | Service<br>Reductions | New<br>Investment | Targeted<br>Reviews | Recommended<br>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            | £000's              | £000's                        |
| <b>ASSISTANT CHIEF EXECUTIVE</b>                                   | <b>5,386</b>               | <b>(209)</b>                        | <b>5,177</b>               | <b>0</b>            | <b>0</b>                 | <b>205</b>  | <b>(126)</b>          | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>(89)</b>       | <b>(50)</b>         | <b>5,117</b>                  |
| <b>Assistant Chief Executive</b>                                   | <b>160</b>                 | <b>59</b>                           | <b>220</b>                 | <b>0</b>            | <b>0</b>                 | <b>0</b>    | <b>(16)</b>           | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>0</b>          | <b>0</b>            | <b>204</b>                    |
| Assistant Chief Exec   | 265                        | 8                                   | 273                        |                     |                          |             |                       |                |                   |                       |                   |                     | 273                           |
| Communications   | (53)                       | 51                                  | (2)                        |                     |                          |             | (16)                  |                |                   |                       |                   |                     | (18)                          |
| Policy & Partnerships  | (51)                       |                                     | (51)                       |                     |                          |             |                       |                |                   |                       |                   |                     | (51)                          |
| <b>Housing Services</b>  | <b>5,226</b>               | <b>(268)</b>                        | <b>4,957</b>               | <b>0</b>            | <b>0</b>                 | <b>205</b>  | <b>(110)</b>          | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>(89)</b>       | <b>(50)</b>         | <b>4,913</b>                  |
| Community Housing & Strategy                                       | 693                        |                                     | 693                        |                     |                          |             |                       |                |                   |                       |                   |                     | 693                           |
| Housing Needs  | 3,533                      | 1                                   | 3,534                      |                     |                          | 200         | (30)                  |                |                   |                       | (89)              | (50)                | 3,565                         |
| Property Services  | 828                        | (98)                                | 731                        |                     |                          | 5           | (80)                  |                |                   |                       |                   |                     | 656                           |
| Office Accommodation   | 171                        | (171)                               | 0                          |                     |                          |             |                       |                |                   |                       |                   |                     | 0                             |
| <b>REGENERATION &amp; ECONOMY</b>                                  | <b>(8,606)</b>             | <b>(10)</b>                         | <b>(8,615)</b>             | <b>0</b>            | <b>0</b>                 | <b>(50)</b> | <b>(239)</b>          | <b>0</b>       | <b>(65)</b>       | <b>0</b>              | <b>454</b>        | <b>(20)</b>         | <b>(8,535)</b>                |
| <b>Regeneration &amp; Economy</b>                                  | <b>(8,606)</b>             | <b>(10)</b>                         | <b>(8,615)</b>             | <b>0</b>            | <b>0</b>                 | <b>(50)</b> | <b>(239)</b>          | <b>0</b>       | <b>(65)</b>       | <b>0</b>              | <b>454</b>        | <b>(20)</b>         | <b>(8,535)</b>                |
| Partnership Team   | 513                        | 22                                  | 535                        |                     |                          | (50)        |                       |                |                   |                       | 40                | (20)                | 505                           |
| Commercial Property  | (9,447)                    | (31)                                | (9,479)                    |                     |                          |             | (50)                  |                | (65)              |                       |                   |                     | (9,594)                       |
| Property Support Services  | 329                        |                                     | 329                        |                     |                          |             | (189)                 |                |                   |                       |                   |                     | 140                           |
| Development Team   |                            |                                     |                            |                     |                          |             |                       |                |                   |                       | 414               |                     | 414                           |
| <b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>         | <b>4,412</b>               | <b>60</b>                           | <b>4,472</b>               | <b>172</b>          | <b>45</b>                | <b>52</b>   | <b>(411)</b>          | <b>0</b>       | <b>(35)</b>       | <b>(11)</b>           | <b>(42)</b>       | <b>0</b>            | <b>4,242</b>                  |
| <b>Business Improvement</b>  | <b>402</b>                 | <b>30</b>                           | <b>432</b>                 | <b>172</b>          | <b>45</b>                | <b>(30)</b> | <b>(339)</b>          | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>119</b>        | <b>0</b>            | <b>399</b>                    |
| Transformation Projects  | 179                        | (350)                               | (171)                      | 172                 |                          |             |                       |                |                   |                       |                   |                     | 1                             |
| Business Improvement & Performance                                 | 185                        | (656)                               | (472)                      |                     |                          |             | (1)                   |                |                   |                       |                   |                     | (473)                         |
| Technology   | (125)                      | 797                                 | 672                        |                     | 45                       | (30)        | (245)                 |                |                   |                       | 34                |                     | 476                           |
| Customer Services  | (14)                       | 210                                 | 196                        |                     |                          |             | (66)                  |                |                   |                       |                   |                     | 130                           |
| Human Resources & Organisational Development                       | 177                        | 30                                  | 206                        |                     |                          |             | (27)                  |                |                   |                       | 85                |                     | 264                           |
| <b>Welfare Reform Team</b>   | <b>235</b>                 | <b>0</b>                            | <b>235</b>                 | <b>0</b>            | <b>0</b>                 | <b>0</b>    | <b>(30)</b>           | <b>0</b>       | <b>(35)</b>       | <b>0</b>              | <b>0</b>          | <b>0</b>            | <b>170</b>                    |
| Welfare Reform   | 235                        |                                     | 235                        |                     |                          |             | (30)                  |                | (35)              |                       |                   |                     | 170                           |
| <b>Financial Services</b>  | <b>3,383</b>               | <b>70</b>                           | <b>3,454</b>               | <b>0</b>            | <b>0</b>                 | <b>62</b>   | <b>(40)</b>           | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>(161)</b>      | <b>0</b>            | <b>3,315</b>                  |
| Accountancy  | (22)                       | 60                                  | 38                         |                     |                          |             |                       |                |                   |                       |                   |                     | 38                            |
| Corporate Finance  | (2)                        | (60)                                | (62)                       |                     |                          |             |                       |                |                   |                       |                   |                     | (62)                          |
| Investigations   | 255                        |                                     | 255                        |                     |                          |             |                       |                |                   |                       | (61)              |                     | 194                           |
| Procurement & Payments   | (17)                       | 70                                  | 54                         |                     |                          |             |                       |                |                   |                       |                   |                     | 54                            |
| Revenues & Benefits  | 3,174                      |                                     | 3,174                      |                     |                          | 62          | (40)                  |                |                   |                       | (100)             |                     | 3,096                         |
| Incomes  | (5)                        |                                     | (5)                        |                     |                          |             |                       | 0              |                   |                       |                   |                     | (5)                           |
| <b>Law &amp; Governance</b>  | <b>391</b>                 | <b>(41)</b>                         | <b>351</b>                 | <b>0</b>            | <b>0</b>                 | <b>20</b>   | <b>(2)</b>            | <b>0</b>       | <b>0</b>          | <b>(11)</b>           | <b>0</b>          | <b>0</b>            | <b>358</b>                    |
| Committees & Members Services                                      | 10                         |                                     | 10                         |                     |                          |             |                       |                |                   | (11)                  |                   |                     | (1)                           |
| Election Services  | 388                        |                                     | 388                        |                     |                          |             |                       |                |                   |                       |                   |                     | 388                           |
| Legal Services   | (2)                        | 14                                  | 12                         |                     |                          | 20          | (2)                   |                |                   |                       |                   |                     | 30                            |
| Executive Support  | (4)                        | (55)                                | (59)                       |                     |                          |             |                       |                |                   |                       |                   |                     | (59)                          |
| <b>SUSTAINABLE CITY</b>  | <b>22,309</b>              | <b>373</b>                          | <b>22,683</b>              | <b>730</b>          | <b>12</b>                | <b>991</b>  | <b>(175)</b>          | <b>45</b>      | <b>(678)</b>      | <b>0</b>              | <b>(1)</b>        | <b>(185)</b>        | <b>23,422</b>                 |
| <b>Planning, Sustainable Development &amp; Regulatory Services</b> | <b>3,800</b>               | <b>(32)</b>                         | <b>3,768</b>               | <b>600</b>          | <b>0</b>                 | <b>100</b>  | <b>0</b>              | <b>55</b>      | <b>(187)</b>      | <b>0</b>              | <b>(25)</b>       | <b>(65)</b>         | <b>4,246</b>                  |
| Development  | 317                        | (24)                                | 293                        | 600                 |                          | 100         |                       |                | (100)             |                       |                   |                     | 843                           |
| Support Services   | 289                        | (11)                                | 278                        |                     |                          |             |                       |                |                   |                       |                   |                     | 278                           |

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|  | Approved Budget<br>2018/19 | Structural<br>Changes in<br>2018/19 | Approved Budget<br>2018/19 | MTFP<br>assumptions | Contractual<br>Inflation | Pressures    | Efficiency<br>Savings | Invest to Save | Fees &<br>Charges | Service<br>Reductions | New<br>Investment | Targeted<br>Reviews | Recommended<br>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            | £000's              | £000's                        |
| Information Services                   | (9)                        |                                     | (9)                        |                     |                          |              |                       |                |                   |                       |                   |                     | (9)                           |
| Spatial Development                    | 1,226                      | (91)                                | 1,135                      |                     |                          |              |                       |                |                   |                       | (25)              |                     | 1,110                         |
| Environmental Health                   | 1,091                      | 13                                  | 1,104                      |                     |                          |              |                       |                | (87)              |                       |                   |                     | 1,017                         |
| Environmental Quality                  | 392                        | 24                                  | 415                        |                     |                          |              |                       |                |                   |                       |                   |                     | 415                           |
| Energy & Natural Resources             | 273                        | (1)                                 | 271                        |                     |                          |              |                       |                |                   |                       |                   |                     | 271                           |
| Smart, Sustainable Cities              | 222                        | 59                                  | 281                        |                     |                          |              |                       | 55             |                   |                       |                   | (15)                | 321                           |
| <b>Community Services</b>              | <b>7,771</b>               | <b>213</b>                          | <b>7,984</b>               | <b>0</b>            | <b>0</b>                 | <b>(75)</b>  | <b>(15)</b>           | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>25</b>         | <b>(120)</b>        | <b>7,798</b>                  |
| Leisure Management                     | 1,765                      | 38                                  | 1,803                      |                     |                          |              |                       |                |                   |                       | 11                |                     | 1,813                         |
| Oxford Sport & Physical Activity       | 74                         |                                     | 74                         |                     |                          |              |                       |                |                   |                       |                   |                     | 74                            |
| Sports Development                     | 208                        | 4                                   | 212                        |                     |                          |              |                       |                |                   |                       |                   |                     | 212                           |
| Parks Development                      | 805                        | (2)                                 | 803                        |                     |                          |              |                       |                |                   |                       | 26                |                     | 829                           |
| Community Centres                      | 840                        | (8)                                 | 831                        |                     |                          |              |                       |                |                   |                       |                   |                     | 831                           |
| Youth Ambition                         | 448                        | (0)                                 | 448                        |                     |                          |              |                       |                |                   |                       |                   |                     | 448                           |
| Town Hall & Facilities                 | (103)                      | 188                                 | 85                         |                     |                          |              |                       |                |                   |                       |                   |                     | 85                            |
| Culture                                | 659                        | 0                                   | 660                        |                     |                          | (5)          |                       |                |                   |                       | (12)              |                     | 643                           |
| Community Safety                       | 1,241                      | (10)                                | 1,230                      |                     |                          | (70)         | (15)                  |                |                   |                       |                   | (120)               | 1,025                         |
| Localities Team                        | 1,833                      | 3                                   | 1,837                      |                     |                          |              |                       |                |                   |                       |                   |                     | 1,837                         |
| <b>ODS Client</b>                      | <b>10,739</b>              | <b>193</b>                          | <b>10,932</b>              | <b>130</b>          | <b>12</b>                | <b>966</b>   | <b>(160)</b>          | <b>(10)</b>    | <b>(491)</b>      | <b>0</b>              | <b>0</b>          | <b>0</b>            | <b>11,379</b>                 |
| Parking Management                     | (2,792)                    | 202                                 | (2,589)                    | 130                 |                          | 573          |                       |                | (115)             |                       |                   |                     | (2,001)                       |
| Domestic Waste                         | 5,655                      |                                     | 5,655                      |                     | 5                        | 150          | (160)                 |                | (166)             |                       |                   |                     | 5,484                         |
| Street Cleansing                       | 5,833                      | (3)                                 | 5,830                      |                     | 2                        | 28           |                       | (10)           |                   |                       |                   |                     | 5,850                         |
| Parks & Open Spaces                    | 3,419                      | (1)                                 | 3,418                      |                     | 5                        | 84           |                       |                |                   |                       |                   |                     | 3,507                         |
| Pest Control                           | 253                        | (5)                                 | 248                        |                     |                          |              |                       |                |                   |                       |                   |                     | 248                           |
| Motor Transport                        | (322)                      |                                     | (322)                      |                     |                          |              |                       |                |                   |                       |                   |                     | (322)                         |
| Overheads & Profit                     | (1,308)                    |                                     | (1,308)                    |                     |                          | 131          |                       |                | (210)             |                       |                   |                     | (1,387)                       |
| <b>Total Budget at Portfolio Level</b> | <b>23,502</b>              | <b>214</b>                          | <b>23,716</b>              | <b>902</b>          | <b>57</b>                | <b>1,198</b> | <b>(951)</b>          | <b>45</b>      | <b>(778)</b>      | <b>(11)</b>           | <b>323</b>        | <b>(255)</b>        | <b>24,246</b>                 |

|  | Recommended Budget 2019/20 | MTFP assumptions | Contractual Inflation | Pressures | Efficiency Savings | Invest to Save | Fees & Charges | Service Reductions | New Investment | Targeted Review | 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                  |
| <b>ASSISTANT CHIEF EXECUTIVE</b>                           | 5,117                      | 0                | 0                     | 0         | 0                  | 0              | 0              | 0                  | 0              | (50)            | 5,067                   |
| <b>Assistant Chief Executive</b>                           | 204                        | 0                | 0                     | 0         | 0                  | 0              | 0              | 0                  | 0              | 0               | 204                     |
| Assistant Chief Exec                                       | 273                        |                  |                       |           |                    |                |                |                    |                |                 | 273                     |
| Communications   | (18)                       |                  |                       |           |                    |                |                |                    |                |                 | (18)                    |
| Policy & Partnerships                                      | (51)                       |                  |                       |           |                    |                |                |                    |                |                 | (51)                    |
| <b>Housing Services</b>                                    | 4,913                      | 0                | 0                     | 0         | 0                  | 0              | 0              | 0                  | 0              | (50)            | 4,863                   |
| Community Housing & Strategy                               | 693                        |                  |                       |           |                    |                |                |                    |                |                 | 693                     |
| Housing Needs  | 3,565                      |                  |                       |           |                    |                |                |                    |                | (50)            | 3,515                   |
| Property Services  | 656                        |                  |                       |           |                    |                |                |                    |                |                 | 656                     |
| <b>REGENERATION &amp; ECONOMY</b>                          | (8,535)                    | 0                | 0                     | 0         | 38                 | 0              | 17             | 0                  | (38)           | (25)            | (8,543)                 |
| <b>Regeneration &amp; Economy</b>                          | (8,535)                    | 0                | 0                     | 0         | 38                 | 0              | 17             | 0                  | (38)           | (25)            | (8,543)                 |
| Partnership Team   | 505                        |                  |                       |           |                    |                |                |                    |                | (25)            | 480                     |
| Commercial Property  | (9,594)                    |                  |                       |           |                    |                | 17             |                    |                |                 | (9,577)                 |
| Property Support Services                                  | 140                        |                  |                       |           | 38                 |                |                |                    |                |                 | 178                     |
| Development Team   | 414                        |                  |                       |           |                    |                |                |                    | (38)           |                 | 376                     |
| <b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b> | 4,242                      | (30)             | 45                    | (139)     | (63)               | 0              | 50             | 0                  | (65)           | (50)            | 3,990                   |
| <b>Business Improvement</b>                                | 399                        | 0                | 45                    | (195)     | (70)               | 0              | 0              | 0                  | (54)           | (50)            | 75                      |
| Transformation Projects                                    | 1                          |                  |                       |           |                    |                |                |                    |                |                 | 1                       |
| Business Improvement & Performance                         | (473)                      |                  |                       |           |                    |                |                |                    |                |                 | (473)                   |
| Technology   | 476                        |                  | 45                    | (195)     | (38)               |                |                |                    | (34)           | (50)            | 204                     |
| Customer Services  | 130                        |                  |                       |           | (32)               |                |                |                    |                |                 | 98                      |
| Human Resources & Organisational Development               | 264                        |                  |                       |           |                    |                |                |                    | (20)           |                 | 244                     |
| <b>Welfare Reform Team</b>                                 | 170                        | 0                | 0                     | 0         | 7                  | 0              | 0              | 0                  | 0              | 0               | 177                     |
| Welfare Reform   | 170                        |                  |                       |           | 7                  |                |                |                    |                |                 | 177                     |
| <b>Financial Services</b>                                  | 3,315                      | 0                | 0                     | 56        | 0                  | 0              | 0              | 0                  | (11)           | 0               | 3,360                   |
| Accountancy  | 38                         |                  |                       |           |                    |                |                |                    |                |                 | 38                      |
| Corporate Finance  | (62)                       |                  |                       |           |                    |                |                |                    |                |                 | (62)                    |
| Investigations   | 194                        |                  |                       |           |                    |                |                |                    | (11)           |                 | 183                     |
| Procurement & Payments                                     | 54                         |                  |                       |           |                    |                |                |                    |                |                 | 54                      |
| Revenues & Benefits  | 3,096                      |                  |                       | 56        |                    |                |                |                    |                |                 | 3,152                   |
| Incomes  | (5)                        |                  |                       |           |                    |                |                |                    |                |                 | (5)                     |

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|  | Recommended Budget 2019/20 | MTFP assumptions | Contractual Inflation | Pressures  | Efficiency Savings | Invest to Save | Fees & Charges | Service Reductions | New Investment | Targeted Review | 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                  |
| <b>Law &amp; Governance</b>  | 358                        | (30)             | 0                     | 0          | 0                  | 0              | 50             | 0                  | 0              | 0               | 378                     |
| Committees & Members Services                                      | (1)                        |                  |                       |            |                    |                |                |                    |                |                 | (1)                     |
| Election Services  | 388                        |                  |                       |            |                    |                | 50             |                    |                |                 | 438                     |
| Legal Services   | 30                         | (30)             |                       |            |                    |                |                |                    |                |                 | (0)                     |
| Executive Support  | (59)                       |                  |                       |            |                    |                |                |                    |                |                 | (59)                    |
| <b>SUSTAINABLE CITY</b>  | <b>23,422</b>              | <b>(600)</b>     | <b>7</b>              | <b>283</b> | <b>(160)</b>       | <b>(250)</b>   | <b>(327)</b>   | <b>0</b>           | <b>(143)</b>   | <b>(60)</b>     | <b>22,173</b>           |
| <b>Planning, Sustainable Development &amp; Regulatory Services</b> | <b>4,246</b>               | <b>(600)</b>     | <b>0</b>              | <b>0</b>   | <b>0</b>           | <b>(34)</b>    | <b>(53)</b>    | <b>0</b>           | <b>(60)</b>    | <b>(60)</b>     | <b>3,439</b>            |
| Development  | 843                        | (600)            |                       |            |                    |                |                |                    |                | (40)            | 203                     |
| Support Services   | 278                        |                  |                       |            |                    |                |                |                    |                |                 | 278                     |
| Information Services   | (9)                        |                  |                       |            |                    |                |                |                    |                |                 | (9)                     |
| Spatial Development  | 1,110                      |                  |                       |            |                    |                |                |                    |                |                 | 1,110                   |
| Environmental Health   | 1,017                      |                  |                       |            |                    |                | (53)           |                    |                |                 | 964                     |
| Environmental Quality  | 415                        |                  |                       |            |                    |                |                |                    | (60)           |                 | 355                     |
| Energy & Natural Resources   | 271                        |                  |                       |            |                    |                |                |                    |                |                 | 271                     |
| Smart, Sustainable Cities  | 321                        |                  |                       |            |                    | (34)           |                |                    |                | (20)            | 267                     |
| <b>Community Services</b>  | <b>7,798</b>               | <b>0</b>         | <b>0</b>              | <b>30</b>  | <b>0</b>           | <b>(20)</b>    | <b>(128)</b>   | <b>0</b>           | <b>(88)</b>    | <b>0</b>        | <b>7,593</b>            |
| Leisure Management   | 1,813                      |                  |                       |            |                    |                |                |                    | (11)           |                 | 1,803                   |
| Oxford Sport & Physical Activity                                   | 74                         |                  |                       |            |                    |                |                |                    |                |                 | 74                      |
| Sports Development   | 212                        |                  |                       |            |                    |                |                |                    |                |                 | 212                     |
| Parks Development  | 829                        |                  |                       | 30         |                    |                |                |                    | (21)           |                 | 838                     |
| Community Centres  | 831                        |                  |                       |            |                    |                | (48)           |                    |                |                 | 783                     |
| Youth Ambition   | 448                        |                  |                       |            |                    |                |                |                    |                |                 | 448                     |
| Town Hall Facilities   | 85                         |                  |                       |            |                    |                | (80)           |                    |                |                 | 5                       |
| Culture  | 643                        |                  |                       |            |                    |                |                |                    | (56)           |                 | 587                     |
| Community Safety   | 1,025                      |                  |                       |            |                    | (20)           |                |                    |                |                 | 1,005                   |
| Localities Team  | 1,837                      |                  |                       |            |                    |                |                |                    |                |                 | 1,837                   |
| <b>Oxford Direct Services</b>                                      | <b>11,379</b>              | <b>0</b>         | <b>7</b>              | <b>253</b> | <b>(160)</b>       | <b>(196)</b>   | <b>(146)</b>   | <b>0</b>           | <b>5</b>       | <b>0</b>        | <b>11,142</b>           |
| Parking Management   | (2,001)                    |                  |                       | 162        |                    |                | (45)           |                    |                |                 | (1,884)                 |
| Domestic Waste   | 5,484                      |                  |                       |            | (160)              | (193)          | 134            |                    |                |                 | 5,265                   |
| Street Cleansing   | 5,850                      |                  | 2                     | 28         |                    | (3)            |                |                    |                |                 | 5,877                   |
| Parks & Open Spaces  | 3,507                      |                  | 5                     | 63         |                    |                |                |                    |                |                 | 3,575                   |
| Pest Control   | 248                        |                  |                       |            |                    |                |                |                    |                |                 | 248                     |
| Motor Transport  | (322)                      |                  |                       |            |                    |                |                |                    |                |                 | (322)                   |
| Overheads & Profit   | (1,387)                    |                  |                       |            |                    |                | (235)          |                    | 5              |                 | (1,617)                 |
| <b>Total Portfolio Budget</b>                                      | <b>24,246</b>              | <b>(630)</b>     | <b>52</b>             | <b>144</b> | <b>(185)</b>       | <b>(250)</b>   | <b>(260)</b>   | <b>0</b>           | <b>(246)</b>   | <b>(185)</b>    | <b>22,686</b>           |

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

|  | Proposed Budget<br>2020/21 | MTFP<br>assumptions | Contractual<br>Inflation | Pressures    | Efficiency<br>Savings | Invest to Save | Fees &<br>Charges | Service<br>Reductions | New<br>Investment | Targeted<br>Review | Proposed Budget<br>2021/22 |
|--|----------------------------|---------------------|--------------------------|--------------|-----------------------|----------------|-------------------|-----------------------|-------------------|--------------------|----------------------------|
|  | £000's                     | £000's              | £000's                   | £000's       | £000's                | £000's         | £000's            | £000's                | £000's            | £000's             | £000's                     |
| <b>ASSISTANT CHIEF EXECUTIVE</b>                                   | <b>5,067</b>               | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>0</b>              | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>(47)</b>       | <b>0</b>           | <b>5,020</b>               |
| <b>Assistant Chief Executive</b>                                   | <b>204</b>                 | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>0</b>              | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>(47)</b>       | <b>0</b>           | <b>157</b>                 |
| Assistant Chief Exec   | 273                        |                     |                          |              |                       |                |                   |                       |                   |                    | 273                        |
| Communications   | (18)                       |                     |                          |              |                       |                |                   |                       |                   |                    | (18)                       |
| Policy & Partnerships  | (51)                       |                     |                          |              |                       |                |                   |                       | (47)              |                    | (98)                       |
| <b>Housing Services</b>  | <b>4,863</b>               | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>0</b>              | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>4,863</b>               |
| Community Housing & Strategy                                       | 693                        |                     |                          |              |                       |                |                   |                       |                   |                    | 693                        |
| Housing Needs  | 3,515                      |                     |                          |              |                       |                |                   |                       |                   |                    | 3,515                      |
| Property Services  | 656                        |                     |                          |              |                       |                |                   |                       |                   |                    | 656                        |
| <b>REGENERATION &amp; ECONOMY</b>                                  | <b>(8,543)</b>             | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>0</b>              | <b>0</b>       | <b>367</b>        | <b>0</b>              | <b>(40)</b>       | <b>(110)</b>       | <b>(8,326)</b>             |
| <b>Regeneration &amp; Economy</b>                                  | <b>(8,543)</b>             | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>0</b>              | <b>0</b>       | <b>367</b>        | <b>0</b>              | <b>(40)</b>       | <b>(110)</b>       | <b>(8,326)</b>             |
| Partnership Team   | 480                        |                     |                          | 0            |                       |                |                   |                       | (40)              | (110)              | 330                        |
| Commercial Property  | (9,577)                    |                     |                          |              |                       |                | 367               |                       |                   |                    | (9,210)                    |
| Property Support Services  | 178                        |                     |                          |              |                       |                |                   |                       |                   |                    | 178                        |
| Development Team   | 376                        |                     |                          |              |                       |                |                   |                       |                   |                    | 376                        |
| <b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>         | <b>3,990</b>               | <b>0</b>            | <b>45</b>                | <b>0</b>     | <b>(107)</b>          | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>(7)</b>        | <b>0</b>           | <b>3,921</b>               |
| <b>Business Improvement</b>  | <b>75</b>                  | <b>0</b>            | <b>45</b>                | <b>0</b>     | <b>(55)</b>           | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>65</b>                  |
| Transformation Projects  | 1                          |                     |                          |              |                       |                |                   |                       |                   |                    | 1                          |
| Business Improvement & Performance                                 | (473)                      |                     |                          |              |                       |                |                   |                       |                   |                    | (473)                      |
| Technology   | 204                        |                     | 45                       |              |                       |                |                   |                       |                   |                    | 249                        |
| Customer Services  | 98                         |                     |                          |              | (55)                  |                |                   |                       |                   |                    | 43                         |
| Human Resources & Organisational Development                       | 244                        |                     |                          |              |                       |                |                   |                       |                   |                    | 244                        |
| <b>Welfare Reform Team</b>   | <b>177</b>                 | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>23</b>             | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>200</b>                 |
| Welfare Reform   | 177                        |                     |                          |              | 23                    |                |                   |                       |                   |                    | 200                        |
| <b>Financial Services</b>  | <b>3,360</b>               | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>(75)</b>           | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>(7)</b>        | <b>0</b>           | <b>3,278</b>               |
| Accountancy  | 38                         |                     |                          |              |                       |                |                   |                       |                   |                    | 38                         |
| Corporate Finance  | (62)                       |                     |                          |              |                       |                |                   |                       |                   |                    | (62)                       |
| Investigations   | 183                        |                     |                          |              |                       |                |                   |                       | (7)               |                    | 176                        |
| Procurement & Payments   | 54                         |                     |                          |              |                       |                |                   |                       |                   |                    | 54                         |
| Revenues & Benefits  | 3,152                      |                     |                          |              | (75)                  |                |                   |                       |                   |                    | 3,077                      |
| Incomes  | (5)                        |                     |                          |              |                       |                |                   |                       |                   |                    | (5)                        |
| <b>Law &amp; Governance</b>  | <b>378</b>                 | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>0</b>              | <b>0</b>       | <b>0</b>          | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>378</b>                 |
| Committees & Members Services                                      | (1)                        |                     |                          |              |                       |                |                   |                       |                   |                    | (1)                        |
| Election Services  | 438                        |                     |                          |              |                       |                |                   |                       |                   |                    | 438                        |
| Legal Services   | (0)                        |                     |                          |              |                       |                |                   |                       |                   |                    | (0)                        |
| Executive Support  | (59)                       |                     |                          |              |                       |                |                   |                       |                   |                    | (59)                       |
| <b>SUSTAINABLE CITY</b>  | <b>22,173</b>              | <b>0</b>            | <b>7</b>                 | <b>(236)</b> | <b>0</b>              | <b>(11)</b>    | <b>(443)</b>      | <b>0</b>              | <b>(40)</b>       | <b>(10)</b>        | <b>21,440</b>              |
| <b>Planning, Sustainable Development &amp; Regulatory Services</b> | <b>3,439</b>               | <b>0</b>            | <b>0</b>                 | <b>0</b>     | <b>0</b>              | <b>(11)</b>    | <b>(55)</b>       | <b>0</b>              | <b>0</b>          | <b>(10)</b>        | <b>3,363</b>               |

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2021-22

APPENDIX 2

|                                  | Proposed Budget<br>2020/21 | MTFP<br>assumptions | Contractual<br>Inflation | Pressures    | Efficiency<br>Savings | Invest to Save | Fees &<br>Charges | Service<br>Reductions | New<br>Investment | Targeted<br>Review | Proposed Budget<br>2021/22 |
|----------------------------------|----------------------------|---------------------|--------------------------|--------------|-----------------------|----------------|-------------------|-----------------------|-------------------|--------------------|----------------------------|
|                                  | £000's                     | £000's              | £000's                   | £000's       | £000's                | £000's         | £000's            | £000's                | £000's            | £000's             | £000's                     |
| Development                      | 203                        |                     |                          |              |                       |                |                   |                       |                   | (10)               | 193                        |
| Support Services                 | 278                        |                     |                          |              |                       |                |                   |                       |                   |                    | 278                        |
| Information Services             | (9)                        |                     |                          |              |                       |                |                   |                       |                   |                    | (9)                        |
| Spatial Development              | 1,110                      |                     |                          |              |                       |                |                   |                       |                   |                    | 1,110                      |
| Environmental Health             | 964                        |                     |                          |              |                       |                | (55)              |                       |                   |                    | 909                        |
| Environmental Quality            | 355                        |                     |                          |              |                       |                |                   |                       |                   |                    | 355                        |
| Energy & Natural Resources       | 271                        |                     |                          |              |                       |                |                   |                       |                   |                    | 271                        |
| Smart, Sustainable Cities        | 267                        |                     |                          |              |                       | (11)           |                   |                       |                   |                    | 256                        |
| <b>Community Services</b>        | <b>7,593</b>               | <b>0</b>            | <b>0</b>                 | <b>5</b>     | <b>0</b>              | <b>0</b>       | <b>(25)</b>       | <b>0</b>              | <b>(40)</b>       | <b>0</b>           | <b>7,533</b>               |
| Leisure Management               | 1,803                      |                     |                          | (25)         |                       |                |                   |                       |                   |                    | 1,778                      |
| Oxford Sport & Physical Activity | 74                         |                     |                          |              |                       |                |                   |                       |                   |                    | 74                         |
| Sports Development               | 212                        |                     |                          |              |                       |                |                   |                       |                   |                    | 212                        |
| Parks Development                | 838                        |                     |                          | 30           |                       |                |                   |                       |                   |                    | 868                        |
| Community Centres                | 783                        |                     |                          |              |                       |                |                   |                       |                   |                    | 783                        |
| Youth Ambition                   | 448                        |                     |                          |              |                       |                |                   |                       |                   |                    | 448                        |
| Town Hall & Facilities           | 5                          |                     |                          |              |                       |                | (25)              |                       |                   |                    | (20)                       |
| Culture                          | 587                        |                     |                          |              |                       |                |                   |                       | (40)              |                    | 547                        |
| Community Safety                 | 1,005                      |                     |                          |              |                       |                |                   |                       |                   |                    | 1,005                      |
| Localities Team                  | 1,837                      |                     |                          |              |                       |                |                   |                       |                   |                    | 1,837                      |
| <b>Oxford Direct Services</b>    | <b>11,142</b>              | <b>0</b>            | <b>7</b>                 | <b>(241)</b> | <b>0</b>              | <b>0</b>       | <b>(363)</b>      | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>10,545</b>              |
| Parking Management               | (1,884)                    |                     |                          | (102)        |                       |                | (45)              |                       |                   |                    | (2,031)                    |
| Domestic Waste                   | 5,265                      |                     |                          | (139)        |                       |                | (8)               |                       |                   |                    | 5,118                      |
| Street Cleansing                 | 5,877                      |                     | 2                        |              |                       |                |                   |                       |                   |                    | 5,879                      |
| Parks & Open Spaces              | 3,575                      |                     | 5                        |              |                       |                | 50                |                       |                   |                    | 3,630                      |
| Pest Control                     | 248                        |                     |                          |              |                       |                |                   |                       |                   |                    | 248                        |
| Motor Transport                  | (322)                      |                     |                          |              |                       |                |                   |                       |                   |                    | (322)                      |
| Overheads & Profit               | (1,617)                    |                     |                          |              |                       |                | (360)             |                       |                   |                    | (1,977)                    |
| <b>Total Portfolio Budget</b>    | <b>22,686</b>              | <b>0</b>            | <b>52</b>                | <b>(236)</b> | <b>(107)</b>          | <b>(11)</b>    | <b>(76)</b>       | <b>0</b>              | <b>(134)</b>      | <b>(120)</b>       | <b>22,054</b>              |

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2022-23 APPENDIX 2

|  | Proposed Budget 2021/22 | MTFP assumptions | Contractual Inflation | Pressures | Efficiency Savings | Invest to Save | Fees & Charges | Service Reductions | New Investment | Targeted Review | Proposed Budget 2022/23 |
|--|-------------------------|------------------|-----------------------|-----------|--------------------|----------------|----------------|--------------------|----------------|-----------------|-------------------------|
|  | £000's                  | £000's           | £000's                | £000's    | £000's             | £000's         | £000's         | £000's             | £000's         | £000's          | £000's                  |
| <b>ASSISTANT CHIEF EXECUTIVE</b>                           | <b>5,020</b>            | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>5,020</b>            |
| <b>Assistant Chief Executive</b>                           | <b>157</b>              | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>157</b>              |
| Assistant Chief Exec                                       | 273                     |                  |                       |           |                    |                |                |                    |                |                 | 273                     |
| Communications   | (18)                    |                  |                       |           |                    |                |                |                    |                |                 | (18)                    |
| Policy & Partnerships                                      | (98)                    |                  |                       |           |                    |                |                |                    |                |                 | (98)                    |
| <b>Housing Services</b>                                    | <b>4,863</b>            | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>4,863</b>            |
| Community Housing & Strategy                               | 693                     |                  |                       |           |                    |                |                |                    |                |                 | 693                     |
| Housing Needs  | 3,515                   |                  |                       |           |                    |                |                |                    |                |                 | 3,515                   |
| Property Services  | 656                     |                  |                       |           |                    |                |                |                    |                |                 | 656                     |
| <b>REGENERATION &amp; ECONOMY</b>                          | <b>(8,326)</b>          | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>49</b>      | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>(8,277)</b>          |
| <b>Regeneration &amp; Economy</b>                          | <b>(8,326)</b>          | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>49</b>      | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>(8,277)</b>          |
| Partnership Team   | 330                     |                  |                       |           |                    |                |                |                    |                |                 | 330                     |
| Commercial Property  | (9,210)                 |                  |                       |           |                    |                | 49             |                    |                |                 | (9,161)                 |
| Property Support Services                                  | 178                     |                  |                       |           |                    |                |                |                    |                |                 | 178                     |
| Development Team   | 376                     |                  |                       |           |                    |                |                |                    |                |                 | 376                     |
| <b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b> | <b>3,921</b>            | <b>0</b>         | <b>45</b>             | <b>0</b>  | <b>(110)</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>3,856</b>            |
| <b>Business Improvement</b>                                | <b>65</b>               | <b>0</b>         | <b>45</b>             | <b>0</b>  | <b>(55)</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>55</b>               |
| Transformation Projects                                    | 1                       |                  |                       |           |                    |                |                |                    |                |                 | 1                       |
| Business Improvement & Performance                         | (473)                   |                  |                       |           |                    |                |                |                    |                |                 | (473)                   |
| Technology   | 249                     |                  | 45                    |           |                    |                |                |                    |                |                 | 294                     |
| Customer Services  | 43                      |                  |                       |           | (55)               |                |                |                    |                |                 | (12)                    |
| Human Resources & Organisational Development               | 244                     |                  |                       |           |                    |                |                |                    |                |                 | 244                     |
| <b>Welfare Reform Team</b>                                 | <b>200</b>              | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>200</b>              |
| Welfare Reform   | 200                     |                  |                       |           |                    |                |                |                    |                |                 | 200                     |
| <b>Financial Services</b>                                  | <b>3,278</b>            | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>(55)</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>3,223</b>            |
| Accountancy  | 38                      |                  |                       |           |                    |                |                |                    |                |                 | 38                      |
| Corporate Finance  | (62)                    |                  |                       |           |                    |                |                |                    |                |                 | (62)                    |
| Investigations   | 176                     |                  |                       |           |                    |                |                |                    |                |                 | 176                     |
| Procurement & Payments                                     | 54                      |                  |                       |           |                    |                |                |                    |                |                 | 54                      |
| Revenues & Benefits  | 3,077                   |                  |                       |           | (55)               |                |                |                    |                |                 | 3,022                   |
| Incomes  | (5)                     |                  |                       |           |                    |                |                |                    |                |                 | (5)                     |

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2022-23 APPENDIX 2

|  | Proposed Budget 2021/22 | MTFP assumptions | Contractual Inflation | Pressures | Efficiency Savings | Invest to Save | Fees & Charges | Service Reductions | New Investment | Targeted Review | Proposed Budget 2022/23 |
|--|-------------------------|------------------|-----------------------|-----------|--------------------|----------------|----------------|--------------------|----------------|-----------------|-------------------------|
|  | £000's                  | £000's           | £000's                | £000's    | £000's             | £000's         | £000's         | £000's             | £000's         | £000's          | £000's                  |
| <b>Law &amp; Governance</b>  | 378                     | 0                | 0                     | 0         | 0                  | 0              | 0              | 0                  | 0              | 0               | 378                     |
| Committees & Members Services                                      | (1)                     |                  |                       |           |                    |                |                |                    |                |                 | (1)                     |
| Election Services  | 438                     |                  |                       |           |                    |                |                |                    |                |                 | 438                     |
| Legal Services   | (0)                     |                  |                       |           |                    |                |                |                    |                |                 | (0)                     |
| Executive Support  | (59)                    |                  |                       |           |                    |                |                |                    |                |                 | (59)                    |
| <b>SUSTAINABLE CITY</b>  | <b>21,440</b>           | <b>0</b>         | <b>7</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>(1,048)</b> | <b>0</b>           | <b>0</b>       | <b>(10)</b>     | <b>20,389</b>           |
| <b>Planning, Sustainable Development &amp; Regulatory Services</b> | <b>3,363</b>            | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>(56)</b>    | <b>0</b>           | <b>0</b>       | <b>(10)</b>     | <b>3,297</b>            |
| Development  | 193                     |                  |                       |           |                    |                |                |                    |                | (10)            | 183                     |
| Support Services   | 278                     |                  |                       |           |                    |                |                |                    |                |                 | 278                     |
| Information Services   | (9)                     |                  |                       |           |                    |                |                |                    |                |                 | (9)                     |
| Spatial Development  | 1,110                   |                  |                       |           |                    |                |                |                    |                |                 | 1,110                   |
| Environmental Health   | 909                     |                  |                       |           |                    |                | (56)           |                    |                |                 | 853                     |
| Environmental Quality  | 355                     |                  |                       |           |                    |                |                |                    |                |                 | 355                     |
| Energy & Natural Resources   | 271                     |                  |                       |           |                    |                |                |                    |                |                 | 271                     |
| Smart, Sustainable Cities  | 256                     |                  |                       |           |                    |                |                |                    |                |                 | 256                     |
| <b>Community Services</b>  | <b>7,533</b>            | <b>0</b>         | <b>0</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>(25)</b>    | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>7,508</b>            |
| Leisure Management   | 1,778                   |                  |                       |           |                    |                |                |                    |                |                 | 1,778                   |
| Oxford Sport & Physical Activity                                   | 74                      |                  |                       |           |                    |                |                |                    |                |                 | 74                      |
| Sports Development   | 212                     |                  |                       |           |                    |                |                |                    |                |                 | 212                     |
| Parks Development  | 868                     |                  |                       |           |                    |                |                |                    |                |                 | 868                     |
| Community Centres  | 783                     |                  |                       |           |                    |                |                |                    |                |                 | 783                     |
| Youth Ambition   | 448                     |                  |                       |           |                    |                |                |                    |                |                 | 448                     |
| Town Hall Facilities   | (20)                    |                  |                       |           |                    |                | (25)           |                    |                |                 | (45)                    |
| Culture  | 547                     |                  |                       |           |                    |                |                |                    |                |                 | 547                     |
| Community Safety   | 1,005                   |                  |                       |           |                    |                |                |                    |                |                 | 1,005                   |
| Localities Team  | 1,837                   |                  |                       |           |                    |                |                |                    |                |                 | 1,837                   |
| <b>Oxford Direct Services</b>                                      | <b>10,545</b>           | <b>0</b>         | <b>7</b>              | <b>0</b>  | <b>0</b>           | <b>0</b>       | <b>(967)</b>   | <b>0</b>           | <b>0</b>       | <b>0</b>        | <b>9,585</b>            |
| Parking Management   | (2,031)                 |                  |                       |           |                    |                |                |                    |                |                 | (2,031)                 |
| Domestic Waste   | 5,118                   |                  |                       |           |                    |                |                |                    |                |                 | 5,118                   |
| Street Cleansing   | 5,879                   |                  | 2                     |           |                    |                | (155)          |                    |                |                 | 5,726                   |
| Parks & Open Spaces  | 3,630                   |                  | 5                     |           |                    |                | 154            |                    |                |                 | 3,789                   |
| Pest Control   | 248                     |                  |                       |           |                    |                |                |                    |                |                 | 248                     |
| Motor Transport  | (322)                   |                  |                       |           |                    |                |                |                    |                |                 | (322)                   |
| Overheads & Profit   | (1,977)                 |                  |                       |           |                    |                | (966)          |                    |                |                 | (2,943)                 |
| <b>Total Portfolio Budget</b>                                      | <b>22,054</b>           | <b>0</b>         | <b>52</b>             | <b>0</b>  | <b>(110)</b>       | <b>0</b>       | <b>(999)</b>   | <b>0</b>           | <b>0</b>       | <b>(10)</b>     | <b>20,987</b>           |