

	Approved Budget 2018/19	Structural Changes in 2018/19	Approved Budget 2018/19	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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>225</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>5,342</b>
<b>Assistant Chief Executive</b>	<b>160</b>	<b>59</b>	<b>220</b>	<b>53</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>257</b>
Assistant Chief Exec	265	8	273	(16)									257
Communications	(53)	51	(2)	18			(16)						(0)
Policy & Partnerships	(51)		(51)	51									(0)
<b>Housing Services</b>	<b>5,226</b>	<b>(268)</b>	<b>4,957</b>	<b>172</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>5,086</b>
Community Housing & Strategy	693		693	2									695
Housing Needs	3,533	1	3,534	123		200	(30)				(89)	(50)	3,687
Property Services	828	(98)	731	48		5	(80)						703
Office Accommodation	171	(171)	0										0
<b>REGENERATION &amp; ECONOMY</b>	<b>(8,606)</b>	<b>(10)</b>	<b>(8,615)</b>	<b>(57)</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>(8,592)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,606)</b>	<b>(10)</b>	<b>(8,615)</b>	<b>(57)</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>(8,592)</b>
Partnership Team	513	22	535	8		(50)					40	(20)	513
Commercial Property	(9,447)	(31)	(9,479)	228			(50)		(65)				(9,366)
Property Support Services	329		329	(293)			(189)						(153)
Development Team											414		414
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	<b>4,412</b>	<b>60</b>	<b>4,472</b>	<b>598</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>4,667</b>
<b>Business Improvement</b>	<b>402</b>	<b>30</b>	<b>432</b>	<b>377</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>604</b>
Transformation Projects	179	(350)	(171)	171									0
Business Improvement & Performance	185	(656)	(472)	474			(1)						1
Technology	(125)	797	672	(233)	45	(30)	(245)				34		243
Customer Services	(14)	210	196	(130)			(66)						(0)
Human Resources & Organisational Development	177	30	206	95			(27)				85		359
<b>Financial Services</b>	<b>3,619</b>	<b>70</b>	<b>3,689</b>	<b>180</b>	<b>0</b>	<b>62</b>	<b>(70)</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>(161)</b>	<b>0</b>	<b>3,665</b>
Accountancy	(22)	60	38	(38)									0
Corporate Finance	(2)	(60)	(62)	62									0
Investigations	255		255	23							(61)		217
Procurement & Payments	(17)	70	54	(54)									(0)
Revenues & Benefits	3,174		3,174	169		62	(40)				(100)		3,265
Incomes	(5)		(5)	5				0					(0)
Welfare Reform	235		235	13			(30)		(35)				183
<b>Law &amp; Governance</b>	<b>391</b>	<b>(41)</b>	<b>351</b>	<b>41</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>399</b>
Committees & Members Services	10		10	1						(11)			0
Election Services	388		388	9									397
Legal Services	(2)	14	12	(30)		20	(2)						(0)
Executive Support	(4)	(55)	(59)	61									2

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

	Approved Budget 2018/19	Structural Changes in 2018/19	Approved Budget 2018/19	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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>SUSTAINABLE CITY</b>	<b>22,309</b>	<b>373</b>	<b>22,683</b>	<b>648</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>23,340</b>
<b>Planning</b>	<b>1,823</b>	<b>(126)</b>	<b>1,696</b>	<b>91</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>(25)</b>	<b>(50)</b>	<b>1,712</b>
Development	317	(24)	293	50		100			(100)			(50)	293
Support Services	289	(11)	278	(10)									268
Information Services	(9)		(9)	9									0
Spatial Development	1,226	(91)	1,135	42							(25)		1,152
<b>Environmental Sustainability</b>	<b>886</b>	<b>81</b>	<b>968</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>1,039</b>
Environmental Quality	392	24	415	13									428
Energy & Natural Resources	273	(1)	271	9									280
Smart, Sustainable Cities	222	59	281	9				55				(15)	330
<b>Community Services</b>	<b>6,530</b>	<b>223</b>	<b>6,753</b>	<b>42</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>6,815</b>
Leisure Management	1,765	38	1,803	8							11		1,821
Oxford Sport & Physical Activity	74		74	(74)									0
Sports Development	208	4	212	12									224
Parks Development	805	(2)	803	7							26		836
Community Centres	840	(8)	831	40									871
Youth Ambition	448	(0)	448	10									458
Town Hall & Facilities	(103)	188	85	20									105
Culture	659	0	660	22		(5)					(12)		665
Localities Team	1,833	3	1,837	(3)									1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,331</b>	<b>3</b>	<b>2,334</b>	<b>166</b>	<b>0</b>	<b>(70)</b>	<b>(15)</b>	<b>0</b>	<b>(87)</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>2,208</b>
Regulatory	1,091	13	1,104	85					(87)				1,102
Community Safety	1,241	(10)	1,230	81		(70)	(15)					(120)	1,106
<b>ODS Client</b>	<b>10,739</b>	<b>193</b>	<b>10,932</b>	<b>318</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>11,566</b>
Parking Management	(2,792)	202	(2,589)	154		573			(115)				(1,977)
Domestic Waste	5,655		5,655	200	5	150	(160)		(166)				5,684
Street Cleansing	5,833	(3)	5,830	25	2	28		(10)					5,875
Parks & Open Spaces	3,419	(1)	3,418	97	5	84							3,604
Pest Control	253	(5)	248	6									254
Motor Transport	(322)		(322)										(322)
Overheads & Profit	(1,308)		(1,308)	(164)		131			(210)				(1,551)
<b>Total Budget at Portfolio Level</b>	<b>23,502</b>	<b>214</b>	<b>23,716</b>	<b>1,414</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>24,757</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>	5,342	0	0	0	0	0	0	0	0	(50)	5,292
<b>Assistant Chief Executive</b>	257	0	0	0	0	0	0	0	0	0	257
Assistant Chief Exec	257										257
Communications	(0)										(0)
Policy & Partnerships	(0)										(0)
<b>Housing Services</b>	5,085	0	0	0	0	0	0	0	0	(50)	5,035
Community Housing & Strategy	695										695
Housing Needs	3,687									(50)	3,637
Property Services	703										703
<b>REGENERATION &amp; ECONOMY</b>	(8,592)	0	0	0	38	0	17	0	(38)	(25)	(8,600)
<b>Regeneration &amp; Economy</b>	(8,592)	0	0	0	38	0	17	0	(38)	(25)	(8,600)
Partnership Team	513									(25)	488
Commercial Property	(9,366)						17				(9,349)
Property Support Services	(153)				38						(115)
Development Team	414								(38)		376
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	4,667	(30)	45	(139)	(63)	0	50	0	(65)	(50)	4,415
<b>Business Improvement</b>	604	0	45	(195)	(70)	0	0	0	(54)	(50)	280
Transformation Projects	0										0
Business Improvement & Performance	1										1
Technology	243		45	(195)	(38)				(34)	(50)	(29)
Customer Services	(0)				(32)						(32)
Human Resources & Organisational Development	359								(20)		339
<b>Financial Services</b>	3,665	0	0	56	7	0	0	0	(11)	0	3,717
Accountancy	0										0
Corporate Finance	0										0
Investigations	217								(11)		206
Procurement & Payments	(0)										(0)
Revenues & Benefits	3,265			56							3,321
Incomes	(0)										(0)
Welfare Reform	183				7						190

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2020-21

APPENDIX 2

	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>	399	(30)	0	0	0	0	50	0	0	0	419
Committees & Members Services	0										0
Election Services	397						50				447
Legal Services	(0)	(30)									(30)
Executive Support	2										2
<b>SUSTAINABLE CITY</b>	<b>23,340</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>22,091</b>
<b>Planning</b>	<b>1,712</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>1,072</b>
Development	293	(600)								(40)	(347)
Support Services	268										268
Information Services	0										0
Spatial Development	1,152										1,152
<b>Environmental Sustainability</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>(60)</b>	<b>(20)</b>	<b>925</b>
Environmental Quality	428								(60)		368
Energy & Natural Resources	280										280
Smart, Sustainable Cities	330					(34)				(20)	276
<b>Community Services</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>(128)</b>	<b>0</b>	<b>(88)</b>	<b>0</b>	<b>6,629</b>
Leisure Management	1,821								(11)		1,811
Oxford Sport & Physical Activity	0										0
Sports Development	224										224
Parks Development	836			30					(21)		845
Community Centres	871						(48)				823
Youth Ambition	458										458
Town Hall & Facilities	105						(80)				25
Culture	665								(56)		609
Localities Team	1,834										1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(53)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,135</b>
Regulatory	1,102						(53)				1,049
Community Safety	1,106					(20)					1,086
<b>Oxford Direct Services</b>	<b>11,566</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>11,329</b>
Parking Management	(1,977)			162	(160)	(196)	(45)		5		(1,860)
Domestic Waste	5,684				(160)	(193)	134				5,465
Street Cleansing	5,875		2	28		(3)					5,902
Parks & Open Spaces	3,604		5	63							3,672
Pest Control	254										254
Motor Transport	(322)										(322)
Overheads & Profit	(1,551)						(235)		5		(1,781)
<b>Total Portfolio Budget</b>	<b>24,757</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>23,198</b>

	Proposed Budget 2020/21	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	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
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,292</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>5,245</b>
<b>Assistant Chief Executive</b>	<b>257</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>210</b>
Assistant Chief Exec	257										257
Communications	(0)										(0)
Policy & Partnerships	(0)								(47)		(47)
<b>Housing Services</b>	<b>5,035</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>5,035</b>
Community Housing & Strategy	695										695
Housing Needs	3,637										3,637
Property Services	703										703
<b>REGENERATION &amp; ECONOMY</b>	<b>(8,600)</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>(8,383)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,600)</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>(8,383)</b>
Partnership Team	488			0					(40)	(110)	338
Commercial Property	(9,349)						367				(8,982)
Property Support Services	(115)										(115)
Development Team	376										376
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	<b>4,415</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>4,346</b>
<b>Business Improvement</b>	<b>280</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>270</b>
Transformation Projects	0										0
Business Improvement & Performance	1										1
Technology	(29)		45								16
Customer Services	(32)				(55)						(87)
Human Resources & Organisational Development	339										339
<b>Financial Services</b>	<b>3,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7)</b>	<b>0</b>	<b>3,658</b>
Accountancy	0										0
Corporate Finance	0										0
Investigations	206								(7)		199
Procurement & Payments	(0)										(0)
Revenues & Benefits	3,321				(75)						3,246
Incomes	(0)										(0)
Welfare Reform	190				23						213

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2021-22

APPENDIX 2

	Proposed Budget 2020/21	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	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
<b>Law &amp; Governance</b>	419	0	0	0	0	0	0	0	0	0	419
Committees & Members Services	0										0
Election Services	447										447
Legal Services	(30)										(30)
Executive Support	2										2
<b>SUSTAINABLE CITY</b>	<b>22,091</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>21,358</b>
<b>Planning</b>	<b>1,072</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>(10)</b>	<b>1,062</b>
Development	(347)									(10)	(357)
Support Services	268										268
Information Services	0										0
Spatial Development	1,152										1,152
<b>Environmental Sustainability</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914</b>
Environmental Quality	368										368
Energy & Natural Resources	280										280
Smart, Sustainable Cities	276					(11)					265
<b>Community Services</b>	<b>6,629</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>6,569</b>
Leisure Management	1,811			(25)							1,786
Oxford Sport & Physical Activity	0										0
Sports Development	224										224
Parks Development	845			30							875
Community Centres	823										823
Youth Ambition	458										458
Town Hall & Facilities	25						(25)				0
Culture	609								(40)		569
Localities Team	1,834										1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
Regulatory	1,049						(55)				994
Community Safety	1,086										1,086
<b>Oxford Direct Services</b>	<b>11,329</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>10,732</b>
Parking Management	(1,860)			(102)			(45)				(2,007)
Domestic Waste	5,465			(139)			(8)				5,318
Street Cleansing	5,902		2								5,904
Parks & Open Spaces	3,672		5				50				3,727
Pest Control	254										254
Motor Transport	(322)										(322)
Overheads & Profit	(1,781)						(360)				(2,141)
<b>Total Portfolio Budget</b>	<b>23,198</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>22,566</b>

	Proposed Budget 2021/22 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Efficiency Savings £000's	Invest to Save £000's	Fees & Charges £000's	Service Reductions £000's	New Investment £000's	Targeted Review £000's	Proposed Budget 2022/23 £000's
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,245</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>5,245</b>
<b>Assistant Chief Executive</b>	<b>210</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>210</b>
Assistant Chief Exec	257										257
Communications	(0)										(0)
Policy & Partnerships	(47)										(47)
<b>Housing Services</b>	<b>5,035</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>5,035</b>
Community Housing & Strategy	695										695
Housing Needs	3,637										3,637
Property Services	703										703
<b>REGENERATION &amp; ECONOMY</b>	<b>(8,383)</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>(8,334)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,383)</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>(8,334)</b>
Partnership Team	338										338
Commercial Property	(8,982)						49				(8,933)
Property Support Services	(115)										(115)
Development Team	376										376
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	<b>4,346</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>4,281</b>
<b>Business Improvement</b>	<b>270</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>260</b>
Transformation Projects	0										0
Business Improvement & Performance	1										1
Technology	16		45								61
Customer Services	(87)				(55)						(142)
Human Resources & Organisational Development	339										339
<b>Financial Services</b>	<b>3,658</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>3,603</b>
Accountancy	0										0
Corporate Finance	0										0
Investigations	199										199
Procurement & Payments	(0)										(0)
Revenues & Benefits	3,246				(55)						3,191
Incomes	(0)										(0)
Welfare Reform	213										213

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2022-23

APPENDIX 2

	Proposed Budget 2021/22 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Efficiency Savings £000's	Invest to Save £000's	Fees & Charges £000's	Service Reductions £000's	New Investment £000's	Targeted Review £000's	Proposed Budget 2022/23 £000's
<b>Law &amp; Governance</b>	419	0	0	0	0	0	0	0	0	0	419
Committees & Members Services	0										0
Election Services	447										447
Legal Services	(30)										(30)
Executive Support	2										2
<b>SUSTAINABLE CITY</b>	<b>21,358</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>20,307</b>
<b>Planning</b>	<b>1,062</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>(10)</b>	<b>1,052</b>
Development	(357)									(10)	(367)
Support Services	268										268
Information Services	0										0
Spatial Development	1,152										1,152
<b>Environmental Sustainability</b>	<b>914</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>914</b>
Environmental Quality	368										368
Energy & Natural Resources	280										280
Smart, Sustainable Cities	265										265
<b>Community Services</b>	<b>6,569</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>6,544</b>
Leisure Management	1,786										1,786
Oxford Sport & Physical Activity	0										0
Sports Development	224										224
Parks Development	875										875
Community Centres	823										823
Youth Ambition	458										458
Town Hall & Facilities	0						(25)				(25)
Culture	569										569
Localities Team	1,834										1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,080</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>0</b>	<b>2,024</b>
Regulatory	994						(56)				938
Community Safety	1,086										1,086
<b>Oxford Direct Services</b>	<b>10,732</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>9,772</b>
Parking Management	(2,007)										(2,007)
Domestic Waste	5,318										5,318
Street Cleansing	5,904		2				(155)				5,751
Parks & Open Spaces	3,727		5				154				3,886
Pest Control	254										254
Motor Transport	(322)										(322)
Overheads & Profit	(2,141)						(966)				(3,107)
<b>Total Portfolio Budget</b>	<b>22,566</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>21,499</b>