

# Appendix 2

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2020/21

APPENDIX 2

	Approved Budget 2019/20	Structural Changes in 2019/20	Approved Budget 2019/20	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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	£000's	£000's
<b>COMMUNITIES &amp; CUSTOMERS</b>	<b>9,451</b>	<b>110</b>	<b>9,561</b>	<b>175</b>	<b>72</b>	<b>(93)</b>	<b>(93)</b>	<b>(20)</b>	<b>(201)</b>	<b>0</b>	<b>(26)</b>	<b>(50)</b>	<b>9,326</b>
<b>Business Improvement</b>	<b>429</b>	<b>118</b>	<b>547</b>	<b>175</b>	<b>45</b>	<b>(140)</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>(50)</b>	<b>620</b>
Transformation Projects	(173)		(173)	175									2
Business Support	0		0								30		30
ICT	244	95	339		45	(140)	52					(50)	246
Customer Services	(0)		(0)				(32)						(32)
Human Resources & Organisational Development	359	23	382				(7)						375
<b>Regulatory Services &amp; Community Safety</b>	<b>2,209</b>	<b>2</b>	<b>2,211</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>(66)</b>	<b>(20)</b>	<b>(53)</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>2,099</b>
Regulatory Services	1,102		1,102			17	(11)		(53)		10		1,065
Community Safety	1,106	2	1,109				(55)	(20)					1,034
<b>Community Services</b>	<b>6,813</b>	<b>(10)</b>	<b>6,803</b>	<b>0</b>	<b>27</b>	<b>30</b>	<b>(40)</b>	<b>0</b>	<b>(148)</b>	<b>0</b>	<b>(66)</b>	<b>0</b>	<b>6,607</b>
Leisure Management	1,820	283	2,103			(20)					(19)		2,064
Sports Development	224		224										224
Parks Development	836	(324)	512			30					(21)		521
Community Centres	871	174	1,045						(48)				997
Youth Ambition	459		459						(20)				439
Town Hall & Facilities	105	(132)	(27)						(80)				(107)
Culture	665	(82)	584		27	20					(26)		605
Localities Team	1,834	70	1,904				(40)						1,864
<b>DEVELOPMENT</b>	<b>(6,877)</b>	<b>7</b>	<b>(6,870)</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>(19)</b>	<b>557</b>	<b>(1,114)</b>	<b>0</b>	<b>162</b>	<b>(25)</b>	<b>(7,077)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,592)</b>	<b>7</b>	<b>(8,585)</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>(9)</b>	<b>557</b>	<b>(802)</b>	<b>0</b>	<b>162</b>	<b>(25)</b>	<b>(8,652)</b>
Economic Development	513	18	531				(3)				15	(25)	518
Commercial Property	(9,366)	(12)	(9,378)			50	(30)	557	(802)				(9,603)
Property Support Services	(0)		(0)										(0)
Development Team & PMO	0		0								(38)		(38)
Regen & Major Projects	261	2	263								185		472
<b>Planning</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>(10)</b>	<b>0</b>	<b>(312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574</b>
Development	293	31	324			182			(312)				194
Support Services	268	20	288										288
Information Services	1		1										1
Spatial Development	1,152	(51)	1,101				(10)						1,091
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,342</b>	<b>93</b>	<b>5,436</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>(172)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>(50)</b>	<b>5,449</b>
<b>Assistant Chief Executive</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>308</b>
Assistant Chief Exec	257		257										257
Communications	0		0				(5)						(5)
Policy & Partnerships	0		0			13	(20)				64		57
<b>Housing Services</b>	<b>5,086</b>	<b>93</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>159</b>	<b>(147)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>5,141</b>
Community Housing & Strategy	695		695				(10)						706
Housing Needs	3,688	93	3,781			138	(137)					(50)	3,732
Property Services	703		703										703

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	Approved Budget 2019/20	Structural Changes in 2019/20	Approved Budget 2019/20	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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	£000's	£000's
<b>ODS DEVELOPMENT</b>	12,606	(1,112)	11,495	106	87	253	98	(148)	(146)	(17)	447	0	12,175
<b>Environmental Sustainability</b>	1,039	90	1,129	0	0	0	(2)	0	0	(1)	367	0	1,493
Environmental Quality	429	20	448										448
Energy & Natural Resources	280		280				(2)						278
Smart, Sustainable Cities	330	70	400							(1)	367		767
<b>ODS Client</b>	11,567	(1,202)	10,366	106	87	253	100	(148)	(146)	(16)	80	0	10,682
Parking Management	(1,977)	168	(1,809)	106		162		(145)	(45)				(1,731)
Domestic Waste	5,684	5	5,689				160		134				5,983
Street Cleansing	5,876	116	5,991		2	28	(40)	(3)			75		6,054
Parks & Open Spaces	3,604	(268)	3,335		5	63	(20)			(16)			3,367
Pest Control	254		254										254
Engineering	0	9	9										9
Motor Transport	(322)	(1,241)	(1,563)		80								(1,483)
Overheads & Profit Share	(1,551)	11	(1,540)						(235)		5		(1,770)
<b>CORPORATE SERVICES</b>	4,064	(0)	4,064	10	0	209	(208)	50	(37)	0	0	0	4,088
<b>Financial Services</b>	3,665	(1)	3,663	0	0	42	(138)	50	(21)	0	0	0	3,596
Accountancy	0	(29)	(29)				(27)		(10)				(66)
Corporate Finance	0	29	29										29
Investigations	216		216					50	(11)				255
Procurement & Payments	0		0										0
Revenues & Benefits	3,265	(88)	3,177			42	(20)						3,199
Incomes	0		0										0
Welfare Reform Team	183	86	270				(91)						179
<b>Law &amp; Governance</b>	399	1	401	10	0	167	(70)	0	(16)	0	0	0	491
Committees & Members Services	0	1	1	10			(6)						5
Election Services	398		398			35			50				483
Legal Services	0		0			132	(33)		(66)				33
Executive Support	2		2				(31)						(30)
<b>Total Budget at Portfolio Level</b>	<b>24,587</b>	<b>(901)</b>	<b>23,686</b>	<b>291</b>	<b>159</b>	<b>773</b>	<b>(395)</b>	<b>439</b>	<b>(1,498)</b>	<b>(17)</b>	<b>648</b>	<b>(125)</b>	<b>23,961</b>

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

	Approved Budget 2020/21	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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>COMMUNITIES &amp; CUSTOMERS</b>	<b>9,326</b>	<b>0</b>	<b>45</b>	<b>40</b>	<b>(559)</b>	<b>0</b>	<b>(80)</b>	<b>(12)</b>	<b>(18)</b>	<b>0</b>	<b>8,742</b>
<b>Business Improvement</b>	<b>620</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>(190)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>
Transformation Projects	2										2
Business Support	30										30
ICT	246		45		(90)						201
Customer Services	(32)				(100)						(132)
Human Resources & Organisational Development	375										375
<b>Regulatory Services &amp; Community Safety</b>	<b>2,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(369)</b>	<b>0</b>	<b>(55)</b>	<b>(12)</b>	<b>(18)</b>	<b>0</b>	<b>1,645</b>
Regulatory Services	1,065				(369)		(55)	(12)	(18)		611
Community Safety	1,034										1,034
<b>Community Services</b>	<b>6,607</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,622</b>
Leisure Management	2,064			10							2,074
Sports Development	224										224
Parks Development	521			30							551
Community Centres	997										997
Youth Activities	439										439
Town Halls & Facilities	(107)						(25)				(132)
Culture	605										605
Localities Team	1,864										1,864
<b>DEVELOPMENT</b>	<b>(7,077)</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>(38)</b>	<b>(1,028)</b>	<b>(40)</b>	<b>0</b>	<b>(69)</b>	<b>(110)</b>	<b>(8,147)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,652)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38)</b>	<b>(1,028)</b>	<b>185</b>	<b>0</b>	<b>(69)</b>	<b>(110)</b>	<b>(9,712)</b>
Economic Development	518						(10)		(69)	(110)	329
Commercial Property	(9,603)					(1,028)	195				(10,436)
Property Support Services	(0)										(0)
Development Team & PMO	(38)										(38)
Regen & Major Projects	472										434
<b>Planning</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>(225)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,564</b>
Development	194			215			(225)				184
Support Services	288										288
Information Services	1										1
Spatial Development	1,091										1,091
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,449</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47)</b>	<b>0</b>	<b>5,365</b>
<b>Assistant Chief Executive</b>	<b>308</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>261</b>
Assistant Chief Exec	257										257
Communications	(5)										(5)
Policy & Partnerships	57								(47)		10
<b>Housing Services</b>	<b>5,141</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,104</b>

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

	Approved Budget 2020/21	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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
Community Housing & Strategy	706				(50)						656
Housing Needs	3,732			63	(50)						3,745
Property Services	703										703
<b>ODS DEVELOPMENT</b>	<b>12,175</b>	<b>0</b>	<b>7</b>	<b>28</b>	<b>(210)</b>	<b>(82)</b>	<b>(363)</b>	<b>0</b>	<b>(195)</b>	<b>(20)</b>	<b>11,340</b>
<b>Environmental Sustainability</b>	<b>1,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31)</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>(20)</b>	<b>1,288</b>
Environmental Quality	448				(31)						417
Energy & Natural Resources	278										278
Smart, Sustainable Cities	767					(34)			(120)	(20)	593
<b>ODS Client</b>	<b>10,682</b>	<b>0</b>	<b>7</b>	<b>28</b>	<b>(179)</b>	<b>(48)</b>	<b>(363)</b>	<b>0</b>	<b>(75)</b>	<b>0</b>	<b>10,053</b>
Parking Management	(1,731)			28		(48)	(45)				(1,796)
Domestic Waste	5,983				(179)		(8)				5,796
Street Cleansing	6,054		2						(75)		5,981
Parks & Open Spaces	3,367		5				50				3,422
Pest Control	254										254
Engineering	9										9
Motor Transport	(1,483)										(1,483)
Overheads & Profit Share	(1,770)						(360)				(2,130)
<b>CORPORATE SERVICES</b>	<b>4,088</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>(210)</b>	<b>(10)</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,898</b>
<b>Financial Services</b>	<b>3,596</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>(210)</b>	<b>(10)</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,406</b>
Accountancy	(66)										(66)
Corporate Finance	29										29
Investigations	255					(10)	(7)				238
Procurement & Payments	0										0
Revenues & Benefits	3,199			37	(210)						3,026
Incomes	0										0
Welfare Reform Team	179										179
<b>Law &amp; Governance</b>	<b>491</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>491</b>
Committees & Members Services	5										5
Election Services	483										483
Legal Services	33										33
Executive Support	(30)										(30)
<b>Total Budget at Portfolio Level</b>	<b>23,961</b>	<b>0</b>	<b>52</b>	<b>383</b>	<b>(1,117)</b>	<b>(1,120)</b>	<b>(490)</b>	<b>(12)</b>	<b>(329)</b>	<b>(130)</b>	<b>21,198</b>

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	Approved Budget 2021/22	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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>COMMUNITIES &amp; CUSTOMERS</b>	<b>8,742</b>	<b>0</b>	<b>45</b>	<b>(40)</b>	<b>(230)</b>	<b>0</b>	<b>(181)</b>	<b>0</b>	<b>(10)</b>	<b>0</b>	<b>8,326</b>
<b>Business Improvement</b>	<b>475</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>(230)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>
Transformation Projects	2										2
Business Support	30										30
ICT	201		45		(175)						71
Customer Services	(132)				(55)						(187)
Human Resources & Organisational Development	375										375
<b>Regulatory Services &amp; Community Safety</b>	<b>1,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56)</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>1,599</b>
Regulatory Services	611						(56)		10		565
Community Safety	1,034										1,034
<b>Community Services</b>	<b>6,622</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>6,437</b>
Leisure Management	2,074			(40)							2,034
Sports Development	224										224
Parks Development	551										551
Community Centres	997										997
Youth Activities	439										439
Town Hall Facilities	(132)						(25)				(157)
Culture	605						(100)		(20)		485
Localities Team	1,864										1,864
<b>DEVELOPMENT</b>	<b>(8,147)</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>(20)</b>	<b>165</b>	<b>0</b>	<b>(66)</b>	<b>0</b>	<b>(8,071)</b>
<b>Regeneration &amp; Economy</b>	<b>(9,712)</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>(20)</b>	<b>175</b>	<b>0</b>	<b>(66)</b>	<b>0</b>	<b>(9,626)</b>
Economic Development	329			(3)					(6)		320
Commercial Property	(10,436)					(20)	175				(10,281)
Property Support Services	(0)										(0)
Development Team & PMO	(38)										(38)
Regen & Major Projects	434								(60)		374
<b>Planning</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,554</b>
Development	184						(10)				174
Support Services	288										288
Information Services	1										1
Spatial Development	1,091										1,091
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,365</b>	<b>0</b>	<b>0</b>	<b>(38)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,127</b>
<b>Assistant Chief Executive</b>	<b>261</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>261</b>
Assistant Chief Exec	257										257
Communications	(5)										(5)
Policy & Partnerships	10										10
<b>Housing Services</b>	<b>5,104</b>	<b>0</b>	<b>0</b>	<b>(38)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,866</b>

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	Approved Budget 2021/22	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended 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
Community Housing & Strategy	656										656
Housing Needs	3,745			(38)	(200)						3,507
Property Services	703										703
<b>ODS DEVELOPMENT</b>	<b>11,340</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>(160)</b>	<b>0</b>	<b>(391)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,796</b>
<b>Environmental Sustainability</b>	<b>1,288</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>1,288</b>
Environmental Quality	417										417
Energy & Natural Resources	278										278
Smart, Sustainable Cities	593										593
<b>ODS Client</b>	<b>10,053</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>(160)</b>	<b>0</b>	<b>(391)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,509</b>
Parking Management	(1,796)						(45)				(1,841)
Domestic Waste	5,796				(160)						5,636
Street Cleansing	5,981		2								5,983
Parks & Open Spaces	3,422		5				154				3,581
Pest Control	254										254
Engineering	9										9
Motor Transport	(1,483)										(1,483)
Overheads & Profit Share	(2,130)						(500)				(2,630)
<b>CORPORATE SERVICES</b>	<b>3,898</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,943</b>
<b>Financial Services</b>	<b>3,406</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,451</b>
Accountancy	(66)										(66)
Corporate Finance	29										29
Investigations	238										238
Procurement & Payments	0										0
Revenues & Benefits	3,026			34	(55)						3,005
Incomes	0										0
Welfare Reform Team	179				66						245
<b>Law &amp; Governance</b>	<b>491</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>491</b>
Committees & Members Services	5										5
Election Services	483										483
Legal Services	33										33
Executive Support	(30)										(30)
<b>Total Budget at Portfolio Level</b>	<b>21,198</b>	<b>0</b>	<b>52</b>	<b>(47)</b>	<b>(579)</b>	<b>(20)</b>	<b>(407)</b>	<b>0</b>	<b>(76)</b>	<b>0</b>	<b>20,121</b>

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2023/24

APPENDIX 2

	Approved Budget 2022/23	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended Budget 2023/24
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; CUSTOMERS</b>	<b>8,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,371</b>
<b>Business Improvement</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
Transformation Projects	2										2
Business Support	30										30
ICT	71				25						96
Customer Services	(187)										(187)
Human Resources & Organisational Development	375										375
<b>Regulatory Services &amp; Community Safety</b>	<b>1,599</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>1,599</b>
Regulatory Services	565										565
Community Safety	1,034										1,034
<b>Community Services</b>	<b>6,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,457</b>
Leisure Management	2,034										2,034
Sports Development	224										224
Parks Development	551										551
Community Centres	997										997
Youth Activities	439						20				459
Town Hall & Facilities	(157)										(157)
Culture	485										485
Localities Team	1,864										1,864
<b>DEVELOPMENT</b>	<b>(8,071)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63)</b>	<b>125</b>	<b>0</b>	<b>(60)</b>	<b>0</b>	<b>(8,069)</b>
<b>Regeneration &amp; Economy</b>	<b>(9,626)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63)</b>	<b>125</b>	<b>0</b>	<b>(60)</b>	<b>0</b>	<b>(9,624)</b>
Economic Development	320										320
Commercial Property	(10,281)					(63)	125				(10,219)
Property Support Services	(0)										(0)
Development Team & PMO	(38)										(38)
Regen & Major Projects	374								(60)		314
<b>Planning</b>	<b>1,554</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>1,554</b>
Development	174										174
Support Services	288										288
Information Services	1										1
Spatial Development	1,091										1,091
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,127</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,474</b>
<b>Assistant Chief Executive</b>	<b>261</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>261</b>
Assistant Chief Exec	257										257
Communications	(5)										(5)
Policy & Partnerships	10										10
<b>Housing Services</b>	<b>4,866</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,213</b>

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2023/24

APPENDIX 2

	Approved Budget 2022/23	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended Budget 2023/24
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Community Housing & Strategy	656										656
Housing Needs	3,507			1,347							4,854
Property Services	703										703
<b>ODS DEVELOPMENT</b>	<b>10,796</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(511)</b>	<b>0</b>	<b>(28)</b>	<b>0</b>	<b>10,264</b>
<b>Environmental Sustainability</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28)</b>	<b>0</b>	<b>1,260</b>
Environmental Quality	417										417
Energy & Natural Resources	278										278
Smart, Sustainable Cities	593								(28)		565
<b>ODS Client</b>	<b>9,509</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(511)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,005</b>
Parking Management	(1,841)						(45)				(1,886)
Domestic Waste	5,636										5,636
Street Cleansing	5,983		2								5,985
Parks & Open Spaces	3,581		5								3,586
Pest Control	254										254
Engineering	9										9
Motor Transport	(1,483)										(1,483)
Overheads & Profit Share	(2,630)						(466)				(3,096)
<b>CORPORATE SERVICES</b>	<b>3,943</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,933</b>
<b>Financial Services</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,441</b>
Accountancy	(66)				(40)						(106)
Corporate Finance	29										29
Investigations	238										238
Procurement & Payments	0										0
Revenues & Benefits	3,005			30							3,035
Incomes	0										0
Welfare Reform Team	245										245
<b>Law &amp; Governance</b>	<b>491</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>491</b>
Committees & Members Services	5										5
Election Services	483										483
Legal Services	33										33
Executive Support	(30)										(30)
<b>Total Budget at Portfolio Level</b>	<b>20,121</b>	<b>0</b>	<b>7</b>	<b>1,377</b>	<b>(15)</b>	<b>(63)</b>	<b>(366)</b>	<b>0</b>	<b>(88)</b>	<b>0</b>	<b>20,973</b>