

# Appendix 2

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

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	Approved Budget 2020/21 £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 Reviews £000's	COVID-19 Pressures £000's	20/21 Paused Bids £000's	New Officer Proposals £000's	Political Choice £000's	Total App3	Recommended Budget 2021/22 £000's
<b>COMMUNITIES &amp; CUSTOMERS</b>	6,730	0	45	680	(75)	30	0	0	15	0	761	0	319	(105)	1,670	8,400
<b>Business Improvement</b>	487	0	45	550	(75)	0	0	0	0	0	0	0	(50)	(50)	420	907
Transformation Projects				250												250
ICT	76		45	300	(25)											396
Customer Services	56				(50)								(50)			(44)
Human Resources & Organisational Development	355													(50)		305
<b>Community Services</b>	6,243	0	0	130	0	30	0	0	15	0	761	0	369	(55)	1,250	7,493
Leisure Management	2,086								15				500			2,601
Sports Development	231															231
Parks Development	529			30												559
Community Centres	1,044					30					160					1,234
Youth Ambition	447															447
Town Hall & Facilities	(133)												39			442
Culture	618			100							536		(80)	(55)		648
Localities Team	1,421										65		(90)			1,331
<b>DEVELOPMENT</b>	(5,342)	0	0	265	(102)	(1,412)	(40)	0	(65)	(110)	3,740	150	0	0	2,427	(2,915)
<b>Corporate Property</b>	(7,867)	0	0	50	(38)	(1,412)	195	0	0	0	3,740	150	0	0	2,686	(5,181)
Property Services	1,781			50												1,831
Asset Management	(9,914)					(1,412)	195				3,740	150				(7,240)
Transactions & Special Projects	266				(38)											228
<b>Regeneration &amp; Economy</b>	854	0	0	0	0	0	(10)	0	(65)	(110)	0	0	0	0	(185)	669
Economic Development	499						(10)		(65)	(110)						314
Development Team & PMO	355															355
<b>Planning</b>	1,671	0	0	215	(64)	0	(225)	0	0	0	0	0	0	0	(74)	1,597
Development	175			215	(64)		(225)									101
Support Services	296															296
Information Services	9															9
Spatial Development	1,191															1,191
<b>ASSISTANT CHIEF EXECUTIVE</b>	219	0	0	6	(57)	62	0	0	28	0	0	20	0	0	59	278
<b>Assistant Chief Executive</b>	219	0	0	6	(57)	62	0	0	28	0	0	20	0	0	59	278
Assistant Chief Exec	262															262
Communications	26				(47)	62						20				126
Policy & Partnerships	(69)			6	(10)				(37)							(110)
<b>HOUSING</b>	6,317	0	0	298	66	0	110	0	(8)	0	651	0	(61)	0	1,056	7,373
<b>Regulatory Services &amp; Community Safety</b>	2,240	0	0	0	0	0	0	0	(8)	0	81	0	0	0	73	2,313
Regulatory Services	1,159								(8)		81					1,232
Community Safety	1,081															1,081
<b>Housing Services</b>	4,077	0	0	298	66	0	110	0	0	0	570	0	(61)	0	983	5,060
Community Housing & Strategy	820			65												885
Housing Needs	4,211			233							570		(61)			4,953
Property Services	(1,060)						110									(950)
Welfare Reform	106				66											172
<b>ODS DEVELOPMENT</b>	12,227	0	0	149	(19)	0	339	0	(75)	0	1,480	145	(383)	30	1,666	13,893
<b>Environmental Sustainability</b>	1,120	0	0	0	0	0	0	0	0	0	0	145	0	0	145	1,265
Environmental Quality	461											59				520



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

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	Approved 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 Reviews £000's	COVID-19 Pressures £000's	20/21 Paused Bids £000's	New Officer Proposals £000's	Political Choice £000's	Total App3	Recommended Budget 2022/23 £000's
<b>COMMUNITIES &amp; CUSTOMERS</b>	<b>8,400</b>	<b>0</b>	<b>45</b>	<b>(190)</b>	<b>(165)</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(441)</b>	<b>0</b>	<b>(989)</b>	<b>(50)</b>	<b>(1,810)</b>	<b>6,590</b>
<b>Business Improvement</b>	<b>907</b>	<b>0</b>	<b>45</b>	<b>(200)</b>	<b>(165)</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>(590)</b>	<b>317</b>
Transformation Projects	250															250
ICT	396		45	(200)	(90)								(250)			(99)
Customer Services	(44)				(45)	(20)										(109)
Human Resources & Organisational Development	305				(30)											275
<b>Community Services</b>	<b>7,493</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(441)</b>	<b>0</b>	<b>(739)</b>	<b>(50)</b>	<b>(1,220)</b>	<b>6,273</b>
Leisure Management	2,601			10												2,611
Sports Development	231													(50)		181
Parks Development	559															559
Community Centres	1,234										(40)					1,194
Youth Ambition	447															447
Town Hall & Facilities	442										(336)		(279)			(173)
Culture	648										(65)		(120)			463
Localities Team	1,331												(340)			991
<b>DEVELOPMENT</b>	<b>(2,915)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>	<b>628</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,930)</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>(1,177)</b>	<b>(4,092)</b>
<b>Corporate Property</b>	<b>(5,181)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57)</b>	<b>628</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,930)</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>(1,154)</b>	<b>(6,335)</b>
Property Services	1,831				(57)	628	175				(1,930)	30				1,774
Asset Management	(7,240)					628	175				(1,930)	30				(8,337)
Transactions & Special Projects	228															228
<b>Regeneration &amp; Economy</b>	<b>669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3)</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>(3)</b>	<b>666</b>
Economic Development	314				(3)											311
Development Team & PMO	355															355
<b>Planning</b>	<b>1,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>0</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>1,577</b>
Development	101				(10)		(10)									81
Support Services	296															296
Information Services	9															9
Spatial Development	1,191															1,191
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>(47)</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>244</b>
<b>Assistant Chief Executive</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>(47)</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>244</b>
Assistant Chief Exec	262							(47)	18							262
Communications	126					(5)		(47)	18							92
Policy & Partnerships	(110)															(110)
<b>HOUSING</b>	<b>7,373</b>	<b>0</b>	<b>0</b>	<b>(7)</b>	<b>(419)</b>	<b>0</b>	<b>(56)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(651)</b>	<b>0</b>	<b>(331)</b>	<b>0</b>	<b>(1,464)</b>	<b>5,909</b>
<b>Regulatory Services &amp; Community Safety</b>	<b>2,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(369)</b>	<b>0</b>	<b>(56)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(81)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(506)</b>	<b>1,807</b>
Regulatory Services	1,232				(369)		(56)				(81)					726
Community Safety	1,081															1,081
<b>Housing Services</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>(7)</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(570)</b>	<b>0</b>	<b>(331)</b>	<b>0</b>	<b>(958)</b>	<b>4,102</b>
Community Housing & Strategy	885				3						(570)		(331)			888
Housing Needs	4,953			(10)	(50)						(570)		(331)			3,992
Property Services	(950)															(950)
Welfare Reform	172															172
<b>ODS DEVELOPMENT</b>	<b>13,893</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>(34)</b>	<b>(77)</b>	<b>0</b>	<b>3</b>	<b>(15)</b>	<b>(1,395)</b>	<b>61</b>	<b>(33)</b>	<b>15</b>	<b>(1,413)</b>	<b>12,480</b>
<b>Environmental Sustainability</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>1,277</b>
Environmental Quality	520					(34)				(15)		61				520

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

	Approved 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 Reviews £000's	COVID-19 Pressures £000's	20/21 Paused Bids £000's	New Officer Proposals £000's	Political Choice £000's	Total App3	Recommended Budget 2022/23 £000's
Energy & Natural Resources	371											61				432
Smart, Sustainable Cities	374					(34)				(15)						325
<b>ODS Client</b>	<b>12,628</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>(77)</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>(1,395)</b>	<b>0</b>	<b>(33)</b>	<b>15</b>	<b>(1,425)</b>	<b>11,203</b>
Parking Management	(30)			62							(1,395)		(33)			(1,363)
Domestic Waste	5,920												(33)			5,887
Street Cleansing	6,053								3							6,056
Parks & Open Spaces	3,518													15		3,533
Pest Control	263															263
Engineering	9															9
Motor Transport	(1,947)															(1,947)
Overheads & Profit Share	(1,158)						(77)									(1,235)
<b>CORPORATE SERVICES</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>(5)</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90)</b>	<b>0</b>	<b>(67)</b>	<b>4,071</b>
<b>Financial Services</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>(5)</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90)</b>	<b>0</b>	<b>(67)</b>	<b>3,398</b>
Accountancy	5															5
Corporate Finance	0															0
Investigations	267					(10)										257
Procurement & Payments	(1)															(1)
Revenues & Benefits	3,194			38	(5)								(90)			3,137
Incomes	0															0
<b>Law &amp; Governance</b>	<b>673</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673</b>
Committees & Members Services	(4)															(4)
Election Services	490															490
Legal Services	(1)															(1)
Senior Management Team	3															3
Corporate Governance & Business Support	185															185
<b>Total Budget at Portfolio Level</b>	<b>31,167</b>	<b>0</b>	<b>45</b>	<b>(97)</b>	<b>(659)</b>	<b>559</b>	<b>32</b>	<b>(47)</b>	<b>21</b>	<b>(15)</b>	<b>(4,418)</b>	<b>91</b>	<b>(1,443)</b>	<b>(35)</b>	<b>(5,966)</b>	<b>25,201</b>
<b>Below the line</b>																
Corporate Accounts	(3,900)	(337)														(4,237)
Contingencies	1,509	1,622														3,132
<b>Total Expenditure Budget</b>	<b>28,776</b>															<b>24,096</b>
<b>General Fund Working Balances</b>																
Transfer to / (from) General Fund Working Balances																
Transfers to/(from) reserves	(5,131)	2,326														(2,805)
<b>Net Budget Requirement</b>	<b>23,646</b>															<b>21,291</b>
<b>Financed by</b>																
Revenue Support Grant																
Business Rates retention	(8,476)	2,365														(6,111)
New Homes Bonus	(538)	432														(106)
Council tax	(14,911)	(442)														(15,352)
Less Parish Precept	278															278
Collection Fund Surplus																
Business Rates Collection Fund (Surplus) / Deficit																
<b>Over / (Under) Allocated budget</b>	<b>0</b>															<b>(0)</b>

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2023/24 APPENDIX 2

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	Approved Budget 2022/23 £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 Reviews £000's	COVID-19 Pressures £000's	20/21 Paused Bids £000's	New Officer Proposals £000's	Political Choice £000's	Total App3	Recommended Budget 2023/24 £000's
<b>COMMUNITIES &amp; CUSTOMERS</b>	<b>6,590</b>	<b>0</b>	<b>0</b>	<b>(290)</b>	<b>(55)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(370)</b>	<b>0</b>	<b>(285)</b>	<b>0</b>	<b>(1,120)</b>	<b>5,470</b>
<b>Business Improvement</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>(150)</b>	<b>(55)</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>(205)</b>	<b>112</b>
Transformation Projects	250			(50)												200
ICT	(99)			(100)												(199)
Customer Services	(109)				(55)											(164)
Human Resources & Organisational Development	275															275
<b>Community Services</b>	<b>6,273</b>	<b>0</b>	<b>0</b>	<b>(140)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(370)</b>	<b>0</b>	<b>(285)</b>	<b>0</b>	<b>(915)</b>	<b>5,358</b>
Leisure Management	2,611			(40)												2,571
Sports Development	181															181
Parks Development	559															559
Community Centres	1,194										(120)					1,074
Youth Ambition	447															447
Town Hall & Facilities	(173)										(250)		(285)			(708)
Culture	463			(100)			(100)		(20)							243
Localities Team	991															991
<b>DEVELOPMENT</b>	<b>(4,092)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>(30)</b>	<b>0</b>	<b>0</b>	<b>689</b>	<b>(3,403)</b>
<b>Corporate Property</b>	<b>(6,335)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>(30)</b>	<b>0</b>	<b>0</b>	<b>689</b>	<b>(5,646)</b>
Property Services	1,774															1,774
Asset Management	(8,337)					404	125				190	(30)				(7,648)
Transactions & Special Projects	228															228
<b>Regeneration &amp; Economy</b>	<b>666</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666</b>
Economic Development	311															311
Development Team & PMO	355															355
<b>Planning</b>	<b>1,577</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,577</b>
Development	81															81
Support Services	296															296
Information Services	9															9
Spatial Development	1,191															1,191
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>244</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244</b>
<b>Assistant Chief Executive</b>	<b>244</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244</b>
Assistant Chief Exec	262															262
Communications	92															92
Policy & Partnerships	(110)															(110)
<b>HOUSING</b>	<b>5,909</b>	<b>0</b>	<b>0</b>	<b>(246)</b>	<b>0</b>	<b>0</b>	<b>(56)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(147)</b>	<b>0</b>	<b>(449)</b>	<b>5,460</b>
<b>Regulatory Services &amp; Community Safety</b>	<b>1,807</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56)</b>	<b>1,751</b>
Regulatory Services	726						(56)									670
Community Safety	1,081									0						1,081
<b>Housing Services</b>	<b>4,102</b>	<b>0</b>	<b>0</b>	<b>(246)</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>(147)</b>	<b>0</b>	<b>(393)</b>	<b>3,709</b>
Community Housing & Strategy	888			3									(147)			891
Housing Needs	3,992			(249)												3,596
Property Services	(950)															(950)
Welfare Reform	172															172
<b>ODS DEVELOPMENT</b>	<b>12,480</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>(48)</b>	<b>(469)</b>	<b>0</b>	<b>5</b>	<b>(20)</b>	<b>(305)</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>(767)</b>	<b>11,713</b>
<b>Environmental Sustainability</b>	<b>1,277</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>(20)</b>	<b>0</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>(43)</b>	<b>1,234</b>
Environmental Quality	520											(23)				497



OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2024/25 APPENDIX 2

	Approved Budget 2023/24 £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 Reviews £000's	COVID-19 Pressures £000's	20/21 Paused Bids £000's	New Officer Proposals £000's	Political Choice £000's	Total App3	Recommended Budget 2024/25 £000's
<b>COMMUNITIES &amp; CUSTOMERS</b>	5,470	0	0	0	(55)	0	0	0	(15)	0	0	0	(500)	0	(570)	4,900
<b>Business Improvement</b>	112	0	0	0	(55)	0	0	0	0	0	0	0	0	0	(55)	57
Transformation Projects	200															200
ICT	(199)															(199)
Customer Services	(164)				(55)											(219)
Human Resources & Organisational Development	275															275
<b>Community Services</b>	5,358	0	0	0	0	0	0	0	(15)	0	0	0	(500)	0	(515)	4,843
Leisure Management	2,571								(15)				(500)			2,056
Sports Development	181															181
Parks Development	559															559
Community Centres	1,074															1,074
Youth Ambition	447															447
Town Hall & Facilities	(708)															(708)
Culture	243															243
Localities Team	991															991
<b>DEVELOPMENT</b>	(3,403)	0	0	0	(96)	(898)	0	0	0	0	0	(90)	0	0	(1,084)	(4,487)
<b>Corporate Property</b>	(5,646)	0	0	0	0	(898)	0	0	0	0	0	(90)	0	0	(988)	(6,634)
Property Services	1,774															1,774
Asset Management	(7,648)					(898)						(90)				(8,636)
Transactions & Special Projects	228															228
<b>Regeneration &amp; Economy</b>	666	0	0	0	0	0	0	0	0	0	0	0	0	0	0	666
Economic Development	311															311
Development Team & PMO	355															355
<b>Planning</b>	1,577	0	0	0	(96)	0	0	0	0	0	0	0	0	0	(96)	1,481
Development	81															81
Support Services	296				(96)											200
Information Services	9															9
Spatial Development	1,191															1,191
<b>ASSISTANT CHIEF EXECUTIVE</b>	244	0	0	0	0	0	0	0	(38)	0	0	0	0	0	(38)	206
<b>Assistant Chief Executive</b>	244	0	0	0	0	0	0	0	(38)	0	0	0	0	0	(38)	206
Assistant Chief Exec	262															262
Communications	92								(38)							54
Policy & Partnerships	(110)															(110)
<b>HOUSING</b>	5,460	0	0	3	0	0	0	0	0	0	0	0	0	0	3	5,463
<b>Regulatory Services &amp; Community Safety</b>	1,751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,751
Regulatory Services	670															670
Community Safety	1,081															1,081
<b>Housing Services</b>	3,709	0	0	3	0	0	0	0	0	0	0	0	0	0	3	3,712
Community Housing & Strategy	891			3												894
Housing Needs	3,596															3,596
Property Services	(950)															(950)
Welfare Reform	172															172
<b>ODS DEVELOPMENT</b>	11,713	0	0	50	0	0	(480)	0	0	0	(795)	0	0	0	(1,225)	10,488
<b>Environmental Sustainability</b>	1,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,234
Environmental Quality	497															497

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