

# Oxford City Council's Revenue Budget at Portfolio Level 2019-20

# Appendix 2

	Proposed Budget 2018/19	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Chief Executive</b>	<b>(45)</b>	-	-	-	-	-	-	-	<b>(45)</b>
<b>Assistant Chief Executive</b>	<b>(45)</b>	-	-	-	-	-	-	-	<b>(45)</b>
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	(32)	-	-	-	-	-	-	-	(32)
Policy & Partnerships	(132)	-	-	-	-	-	-	-	(132)
<b>Regeneration &amp; Housing</b>	<b>(3,128)</b>	-	<b>5</b>	-	-	<b>(160)</b>	<b>(7)</b>	-	<b>(3,290)</b>
<b>Partnership Team</b>	<b>378</b>	-	-	-	-	-	<b>(7)</b>	-	<b>371</b>
Partnership Team	378	-	-	-	-	-	(7)	-	371
<b>Planning &amp; Regulatory</b>	<b>2,155</b>	-	-	-	-	<b>(10)</b>	-	-	<b>2,145</b>
Cultural Development	(1)	-	-	-	-	-	-	-	(1)
Development	187	-	-	-	-	(10)	-	-	177
Support Services	282	-	-	-	-	-	-	-	282
Information Services	(149)	-	-	-	-	-	-	-	(149)
Spatial Development	1,158	-	-	-	-	-	-	-	1,158
Environmental Health	677	-	-	-	-	-	-	-	677
<b>Housing &amp; Property</b>	<b>(5,661)</b>	-	<b>5</b>	-	-	<b>(150)</b>	-	-	<b>(5,806)</b>
Community Housing & Strategy	691	-	-	-	-	-	-	-	691
Housing Needs	3,752	-	-	-	-	-	-	-	3,752
Property Services	(649)	-	5	-	-	-	-	-	(644)
Commercial Property	(9,388)	-	-	-	-	(150)	-	-	(9,538)
Office Accommodation	(300)	-	-	-	-	-	-	-	(300)
Property Support Services	233	-	-	-	-	-	-	-	233
<b>Organisational Development &amp; Corporate Services</b>	<b>4,511</b>	-	<b>70</b>	<b>(146)</b>	-	<b>10.0</b>	-	<b>(11)</b>	<b>4,414</b>
<b>Business Improvement</b>	<b>878</b>	-	-	<b>(126)</b>	-	<b>10.0</b>	-	-	<b>742</b>
Transformation Projects	341	-	-	-	-	-	-	-	341
Business Improvement & Performance	716	-	-	-	-	-	-	-	716
Technology	(394)	-	-	-	-	-	-	-	(394)
Customer Services	346	-	-	(126)	-	-	-	-	220
Human Resources	(131)	-	-	-	-	(10)	-	-	(141)
<b>Organisation Development</b>	<b>280</b>	-	-	-	-	-	-	<b>(11)</b>	<b>269</b>
Organisation Development	280	-	-	-	-	-	-	(11)	269
<b>Welfare Reform Team</b>	<b>156</b>	-	-	-	-	-	-	-	<b>156</b>
Welfare Reform	156	-	-	-	-	-	-	-	156
<b>Financial Services</b>	<b>3,197</b>	-	<b>70</b>	<b>(20)</b>	-	-	-	-	<b>3,247</b>
Accountancy	(122)	-	-	-	-	-	-	-	(122)
Investigations	235	-	-	-	-	-	-	-	235
Contracts & Procurement	(204)	-	-	(20)	-	-	-	-	(224)
Revenues & Benefits	3,228	-	70	-	-	-	-	-	3,298

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Incomes	60	-	-	-	-	-	-	-	60
<b>Law &amp; Governance</b>	<b>(0)</b>	-	-	-	-	-	-	-	<b>(0)</b>
Election Services	360	-	-	-	-	-	-	-	360
Legal Services	(147)	-	-	-	-	-	-	-	(147)
Member Services	(36)	-	-	-	-	-	-	-	(36)
Executive Support	(177)	-	-	-	-	-	-	-	(177)
<b>Community Services</b>	<b>15,002</b>	<b>123</b>	-	-	-	<b>(166)</b>	-	-	<b>14,959</b>
<b>Community Services</b>	<b>7,453</b>	-	-	-	-	-	-	-	<b>7,453</b>
Leisure Management	1,450	-	-	-	-	-	-	-	1,450
Oxford Sports Partnership	139	-	-	-	-	-	-	-	139
Sports Development	160	-	-	-	-	-	-	-	160
Parks	733	-	-	-	-	-	-	-	733
Communities & Neighbourhoods	2,630	-	-	-	-	-	-	-	2,630
Positive Futures	443	-	-	-	-	-	-	-	443
Town Hall & Facilities	248	-	-	-	-	-	-	-	248
Culture	531	-	-	-	-	-	-	-	531
Environmental Protection	1,119	-	-	-	-	-	-	-	1,119
<b>Direct Services</b>	<b>6,681</b>	<b>123</b>	-	-	-	<b>(166)</b>	-	-	<b>6,638</b>
Building Planned Operations	(1,422)	-	-	-	-	-	-	-	(1,422)
Building - Responsive Operations	370	-	-	-	-	-	-	-	370
Off Street Parking	(3,676)	-	-	-	-	(150)	-	-	(3,826)
Waste & Recycling Domestic	5,030	-	-	-	-	(16)	-	-	5,014
Waste & Recycling Commercial	(1,241)	-	-	-	-	-	-	-	(1,241)
Engineering	(256)	13	-	-	-	-	-	-	(243)
Street Scenes	4,574	2	-	-	-	-	-	-	4,576
Motor Transport	(137)	43	-	-	-	-	-	-	(94)
Garages	(15)	-	-	-	-	-	-	-	(15)
Caretaking & Miscellaneous	(79)	-	-	-	-	-	-	-	(79)
Local Overheads	(208)	-	-	-	-	-	-	-	(208)
Direct Building Services Stores	849	60	-	-	-	-	-	-	909
Pest Control & Dog Wardens	167	-	-	-	-	-	-	-	167
Parks - DS	2,724	5	-	-	-	-	-	-	2,729
<b>Environmental Sustainability</b>	<b>868</b>	-	-	-	-	-	-	-	<b>868</b>
Environmental Quality	502	-	-	-	-	-	-	-	502
Energy & Natural Resources	411	-	-	-	-	-	-	-	411
Smart, Sustainable Cities	(45)	-	-	-	-	-	-	-	(45)
<b>Total Portfolio Budget</b>	<b>16,340</b>	<b>123</b>	<b>75</b>	<b>(146)</b>	-	<b>(336)</b>	<b>(7)</b>	<b>(11)</b>	<b>16,038</b>