

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
Chief Executive	(45)	-	-	-	-	-	-	-	(45)
Assistant Chief Executive	(45)	-	-	-	-	-	-	-	(45)
Assistant Chief Exec	119	-	-	-	-	-	-	-	119
Communications	(32)	-	-	-	-	-	-	-	(32)
Policy & Partnerships	(132)	-	-	-	-	-	-	-	(132)
Regeneration & Housing	(3,128)	-	5	-	-	(160)	(7)	-	(3,290)
Partnership Team	378	-	-	-	-	-	(7)	-	371
Partnership Team	378	-	-	-	-	-	(7)	-	371
Planning & Regulatory	2,155	-	-	-	-	(10)	-	-	2,145
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
Housing & Property	(5,661)	-	5	-	-	(150)	-	-	(5,806)
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
Organisational Development & Corporate Services	4,511	-	70	(146)	-	10.0	-	(11)	4,414
Business Improvement	878	-	-	(126)	-	10.0	-	-	742
Transformation Projects	341	-	-	-	-	-	-	-	341
Business Improvement & Performance	716	-	-	-	-	-	-	-	716
Technology	(394)	-	-	-	-	-	-	-	(394)
Customer Services	346	-	-	(126)	-	-	-	-	220
Human Resources	(131)	-	-	-	-	(10)	-	-	(141)
Organisation Development	280	-	-	-	-	-	-	(11)	269
Organisation Development	280	-	-	-	-	-	-	(11)	269
Welfare Reform Team	156	-	-	-	-	-	-	-	156
Welfare Reform	156	-	-	-	-	-	-	-	156
Financial Services	3,197	-	70	(20)	-	-	-	-	3,247
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
Law & Governance	(0)	-	-	-	-	-	-	-	(0)
Election Services	360	-	-	-	-	-	-	-	360
Legal Services	(147)	-	-	-	-	-	-	-	(147)
Member Services	(36)	-	-	-	-	-	-	-	(36)
Executive Support	(177)	-	-	-	-	-	-	-	(177)
Community Services	15,002	123	-	-	-	(166)	-	-	14,959
Community Services	7,453	-	-	-	-	-	-	-	7,453
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
Direct Services	6,681	123	-	-	-	(166)	-	-	6,638
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
Environmental Sustainability	868	-	-	-	-	-	-	-	868
Environmental Quality	502	-	-	-	-	-	-	-	502
Energy & Natural Resources	411	-	-	-	-	-	-	-	411
Smart, Sustainable Cities	(45)	-	-	-	-	-	-	-	(45)
Total Portfolio Budget	16,340	123	75	(146)	-	(336)	(7)	(11)	16,038