

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
ASSISTANT CHIEF EXECUTIVE	5,386	(209)	5,177	0	0	205	(126)	0	0	0	(89)	(50)	5,117
Assistant Chief Executive	160	59	220	0	0	0	(16)	0	0	0	0	0	204
Assistant Chief Exec	265	8	273										273
Communications	(53)	51	(2)				(16)						(18)
Policy & Partnerships	(51)		(51)										(51)
Housing Services	5,226	(268)	4,957	0	0	205	(110)	0	0	0	(89)	(50)	4,913
Community Housing & Strategy	693		693										693
Housing Needs	3,533	1	3,534			200	(30)				(89)	(50)	3,565
Property Services	828	(98)	731			5	(80)						656
Office Accommodation	171	(171)	0										0
REGENERATION & ECONOMY	(8,606)	(10)	(8,615)	0	0	(50)	(239)	0	(65)	0	454	(20)	(8,535)
Regeneration & Economy	(8,606)	(10)	(8,615)	0	0	(50)	(239)	0	(65)	0	454	(20)	(8,535)
Partnership Team	513	22	535			(50)					40	(20)	505
Commercial Property	(9,447)	(31)	(9,479)				(50)		(65)				(9,594)
Property Support Services	329		329				(189)						140
Development Team											414		414
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,412	60	4,472	172	45	52	(411)	0	(35)	(11)	(42)	0	4,242
Business Improvement	402	30	432	172	45	(30)	(339)	0	0	0	119	0	399
Transformation Projects	179	(350)	(171)	172									1
Business Improvement & Performance	185	(656)	(472)				(1)						(473)
Technology	(125)	797	672		45	(30)	(245)				34		476
Customer Services	(14)	210	196				(66)						130
Human Resources & Organisational Development	177	30	206				(27)				85		264
Welfare Reform Team	235	0	235	0	0	0	(30)	0	(35)	0	0	0	170
Welfare Reform	235		235				(30)		(35)				170
Financial Services	3,383	70	3,454	0	0	62	(40)	0	0	0	(161)	0	3,315
Accountancy	(22)	60	38										38
Corporate Finance	(2)	(60)	(62)										(62)
Investigations	255		255								(61)		194
Procurement & Payments	(17)	70	54										54
Revenues & Benefits	3,174		3,174			62	(40)				(100)		3,096
Incomes	(5)		(5)					0					(5)
Law & Governance	391	(41)	351	0	0	20	(2)	0	0	(11)	0	0	358
Committees & Members Services	10		10							(11)			(1)
Election Services	388		388										388
Legal Services	(2)	14	12			20	(2)						30
Executive Support	(4)	(55)	(59)										(59)
SUSTAINABLE CITY	22,309	373	22,683	730	12	991	(175)	45	(678)	0	(1)	(185)	23,422
Planning, Sustainable Development & Regulatory Services	3,800	(32)	3,768	600	0	100	0	55	(187)	0	(25)	(65)	4,246
Development	317	(24)	293	600		100			(100)				843
Support Services	289	(11)	278										278

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
Information Services	(9)		(9)										(9)
Spatial Development	1,226	(91)	1,135								(25)		1,110
Environmental Health	1,091	13	1,104						(87)				1,017
Environmental Quality	392	24	415										415
Energy & Natural Resources	273	(1)	271										271
Smart, Sustainable Cities	222	59	281					55				(15)	321
Community Services	7,771	213	7,984	0	0	(75)	(15)	0	0	0	25	(120)	7,798
Leisure Management	1,765	38	1,803								11		1,813
Oxford Sport & Physical Activity	74		74										74
Sports Development	208	4	212										212
Parks Development	805	(2)	803								26		829
Community Centres	840	(8)	831										831
Youth Ambition	448	(0)	448										448
Town Hall & Facilities	(103)	188	85										85
Culture	659	0	660			(5)					(12)		643
Community Safety	1,241	(10)	1,230			(70)	(15)					(120)	1,025
Localities Team	1,833	3	1,837										1,837
ODS Client	10,739	193	10,932	130	12	966	(160)	(10)	(491)	0	0	0	11,379
Parking Management	(2,792)	202	(2,589)	130		573			(115)				(2,001)
Domestic Waste	5,655		5,655		5	150	(160)		(166)				5,484
Street Cleansing	5,833	(3)	5,830		2	28		(10)					5,850
Parks & Open Spaces	3,419	(1)	3,418		5	84							3,507
Pest Control	253	(5)	248										248
Motor Transport	(322)		(322)										(322)
Overheads & Profit	(1,308)		(1,308)			131			(210)				(1,387)
Total Budget at Portfolio Level	23,502	214	23,716	902	57	1,198	(951)	45	(778)	(11)	323	(255)	24,246

	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
ASSISTANT CHIEF EXECUTIVE	5,117	0	0	0	0	0	0	0	0	(50)	5,067
Assistant Chief Executive	204	0	0	0	0	0	0	0	0	0	204
Assistant Chief Exec	273										273
Communications	(18)										(18)
Policy & Partnerships	(51)										(51)
Housing Services	4,913	0	0	0	0	0	0	0	0	(50)	4,863
Community Housing & Strategy	693										693
Housing Needs	3,565									(50)	3,515
Property Services	656										656
REGENERATION & ECONOMY	(8,535)	0	0	0	38	0	17	0	(38)	(25)	(8,543)
Regeneration & Economy	(8,535)	0	0	0	38	0	17	0	(38)	(25)	(8,543)
Partnership Team	505									(25)	480
Commercial Property	(9,594)						17				(9,577)
Property Support Services	140				38						178
Development Team	414								(38)		376
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,242	(30)	45	(139)	(63)	0	50	0	(65)	(50)	3,990
Business Improvement	399	0	45	(195)	(70)	0	0	0	(54)	(50)	75
Transformation Projects	1										1
Business Improvement & Performance	(473)										(473)
Technology	476		45	(195)	(38)				(34)	(50)	204
Customer Services	130				(32)						98
Human Resources & Organisational Development	264								(20)		244
Welfare Reform Team	170	0	0	0	7	0	0	0	0	0	177
Welfare Reform	170				7						177
Financial Services	3,315	0	0	56	0	0	0	0	(11)	0	3,360
Accountancy	38										38
Corporate Finance	(62)										(62)
Investigations	194								(11)		183
Procurement & Payments	54										54
Revenues & Benefits	3,096			56							3,152
Incomes	(5)										(5)

	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
Law & Governance	358	(30)	0	0	0	0	50	0	0	0	378
Committees & Members Services	(1)										(1)
Election Services	388						50				438
Legal Services	30	(30)									(0)
Executive Support	(59)										(59)
SUSTAINABLE CITY	23,422	(600)	7	283	(160)	(250)	(327)	0	(143)	(60)	22,173
Planning, Sustainable Development & Regulatory Services	4,246	(600)	0	0	0	(34)	(53)	0	(60)	(60)	3,439
Development	843	(600)								(40)	203
Support Services	278										278
Information Services	(9)										(9)
Spatial Development	1,110										1,110
Environmental Health	1,017						(53)				964
Environmental Quality	415								(60)		355
Energy & Natural Resources	271										271
Smart, Sustainable Cities	321					(34)				(20)	267
Community Services	7,798	0	0	30	0	(20)	(128)	0	(88)	0	7,593
Leisure Management	1,813								(11)		1,803
Oxford Sport & Physical Activity	74										74
Sports Development	212										212
Parks Development	829			30					(21)		838
Community Centres	831						(48)				783
Youth Ambition	448										448
Town Hall & Facilities	85						(80)				5
Culture	643								(56)		587
Community Safety	1,025					(20)					1,005
Localities Team	1,837										1,837
Oxford Direct Services	11,379	0	7	253	(160)	(196)	(146)	0	5	0	11,142
Parking Management	(2,001)			162			(45)				(1,884)
Domestic Waste	5,484				(160)	(193)	134				5,265
Street Cleansing	5,850		2	28		(3)					5,877
Parks & Open Spaces	3,507		5	63							3,575
Pest Control	248										248
Motor Transport	(322)										(322)
Overheads & Profit	(1,387)						(235)		5		(1,617)
Total Portfolio Budget	24,246	(630)	52	144	(185)	(250)	(260)	0	(246)	(185)	22,686

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
ASSISTANT CHIEF EXECUTIVE	5,067	0	0	0	0	0	0	0	(47)	0	5,020
Assistant Chief Executive	204	0	0	0	0	0	0	0	(47)	0	157
Assistant Chief Exec	273										273
Communications	(18)										(18)
Policy & Partnerships	(51)								(47)		(98)
Housing Services	4,863	0	0	0	0	0	0	0	0	0	4,863
Community Housing & Strategy	693										693
Housing Needs	3,515										3,515
Property Services	656										656
REGENERATION & ECONOMY	(8,543)	0	0	0	0	0	367	0	(40)	(110)	(8,326)
Regeneration & Economy	(8,543)	0	0	0	0	0	367	0	(40)	(110)	(8,326)
Partnership Team	480			0					(40)	(110)	330
Commercial Property	(9,577)						367				(9,210)
Property Support Services	178										178
Development Team	376										376
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	3,990	0	45	0	(107)	0	0	0	(7)	0	3,921
Business Improvement	75	0	45	0	(55)	0	0	0	0	0	65
Transformation Projects	1										1
Business Improvement & Performance	(473)										(473)
Technology	204		45								249
Customer Services	98				(55)						43
Human Resources & Organisational Development	244										244
Welfare Reform Team	177	0	0	0	23	0	0	0	0	0	200
Welfare Reform	177				23						200
Financial Services	3,360	0	0	0	(75)	0	0	0	(7)	0	3,278
Accountancy	38										38
Corporate Finance	(62)										(62)
Investigations	183								(7)		176
Procurement & Payments	54										54
Revenues & Benefits	3,152				(75)						3,077
Incomes	(5)										(5)
Law & Governance	378	0	0	0	0	0	0	0	0	0	378
Committees & Members Services	(1)										(1)
Election Services	438										438
Legal Services	(0)										(0)
Executive Support	(59)										(59)
SUSTAINABLE CITY	22,173	0	7	(236)	0	(11)	(443)	0	(40)	(10)	21,440
Planning, Sustainable Development & Regulatory Services	3,439	0	0	0	0	(11)	(55)	0	0	(10)	3,363

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
Development	203									(10)	193
Support Services	278										278
Information Services	(9)										(9)
Spatial Development	1,110										1,110
Environmental Health	964						(55)				909
Environmental Quality	355										355
Energy & Natural Resources	271										271
Smart, Sustainable Cities	267					(11)					256
Community Services	7,593	0	0	5	0	0	(25)	0	(40)	0	7,533
Leisure Management	1,803			(25)							1,778
Oxford Sport & Physical Activity	74										74
Sports Development	212										212
Parks Development	838			30							868
Community Centres	783										783
Youth Ambition	448										448
Town Hall & Facilities	5						(25)				(20)
Culture	587								(40)		547
Community Safety	1,005										1,005
Localities Team	1,837										1,837
Oxford Direct Services	11,142	0	7	(241)	0	0	(363)	0	0	0	10,545
Parking Management	(1,884)			(102)			(45)				(2,031)
Domestic Waste	5,265			(139)			(8)				5,118
Street Cleansing	5,877		2								5,879
Parks & Open Spaces	3,575		5				50				3,630
Pest Control	248										248
Motor Transport	(322)										(322)
Overheads & Profit	(1,617)						(360)				(1,977)
Total Portfolio Budget	22,686	0	52	(236)	(107)	(11)	(76)	0	(134)	(120)	22,054

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

	Proposed Budget 2021/22	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	Proposed 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
ASSISTANT CHIEF EXECUTIVE	5,020	0	0	0	0	0	0	0	0	0	5,020
Assistant Chief Executive	157	0	0	0	0	0	0	0	0	0	157
Assistant Chief Exec	273										273
Communications	(18)										(18)
Policy & Partnerships	(98)										(98)
Housing Services	4,863	0	0	0	0	0	0	0	0	0	4,863
Community Housing & Strategy	693										693
Housing Needs	3,515										3,515
Property Services	656										656
REGENERATION & ECONOMY	(8,326)	0	0	0	0	0	49	0	0	0	(8,277)
Regeneration & Economy	(8,326)	0	0	0	0	0	49	0	0	0	(8,277)
Partnership Team	330										330
Commercial Property	(9,210)						49				(9,161)
Property Support Services	178										178
Development Team	376										376
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	3,921	0	45	0	(110)	0	0	0	0	0	3,856
Business Improvement	65	0	45	0	(55)	0	0	0	0	0	55
Transformation Projects	1										1
Business Improvement & Performance	(473)										(473)
Technology	249		45								294
Customer Services	43				(55)						(12)
Human Resources & Organisational Development	244										244
Welfare Reform Team	200	0	0	0	0	0	0	0	0	0	200
Welfare Reform	200										200
Financial Services	3,278	0	0	0	(55)	0	0	0	0	0	3,223
Accountancy	38										38
Corporate Finance	(62)										(62)
Investigations	176										176
Procurement & Payments	54										54
Revenues & Benefits	3,077				(55)						3,022
Incomes	(5)										(5)

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

	Proposed Budget 2021/22	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	Proposed 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
Law & Governance	378	0	0	0	0	0	0	0	0	0	378
Committees & Members Services	(1)										(1)
Election Services	438										438
Legal Services	(0)										(0)
Executive Support	(59)										(59)
SUSTAINABLE CITY	21,440	0	7	0	0	0	(1,048)	0	0	(10)	20,389
Planning, Sustainable Development & Regulatory Services	3,363	0	0	0	0	0	(56)	0	0	(10)	3,297
Development	193									(10)	183
Support Services	278										278
Information Services	(9)										(9)
Spatial Development	1,110										1,110
Environmental Health	909						(56)				853
Environmental Quality	355										355
Energy & Natural Resources	271										271
Smart, Sustainable Cities	256										256
Community Services	7,533	0	0	0	0	0	(25)	0	0	0	7,508
Leisure Management	1,778										1,778
Oxford Sport & Physical Activity	74										74
Sports Development	212										212
Parks Development	868										868
Community Centres	783										783
Youth Ambition	448										448
Town Hall & Facilities	(20)						(25)				(45)
Culture	547										547
Community Safety	1,005										1,005
Localities Team	1,837										1,837
Oxford Direct Services	10,545	0	7	0	0	0	(967)	0	0	0	9,585
Parking Management	(2,031)										(2,031)
Domestic Waste	5,118										5,118
Street Cleansing	5,879		2				(155)				5,726
Parks & Open Spaces	3,630		5				154				3,789
Pest Control	248										248
Motor Transport	(322)										(322)
Overheads & Profit	(1,977)						(966)				(2,943)
Total Portfolio Budget	22,054	0	52	0	(110)	0	(999)	0	0	(10)	20,987