

Draft Revenue Budget 2007/08 Summary

Service Area		Budget 2006/07 £000	Permanent Virements Agreed in 2006/07 £000	Inflation £000	Previously Agreed Policy Plans £000	Proposed Change to Budget £000	Proposed Virements * £000	Draft Budget 2007/08 £000	Change from Previous Year %
Children, Young People & Families	expenditure	455,989	-11,276	12,715	-490	5,651	2,472	465,061	2.0%
	income	-381,902	11,450	-10,882	0	-4,777	0	-386,111	1.1%
		74,087	174	1,833	-490	874	2,472	78,950	6.6%
Social & Community Services	expenditure	216,297	1,734	5,255	1,501	-427	-3,225	221,135	2.2%
	income	-75,922	-1,911	-1,278	-9	-317	622	-78,815	3.8%
		140,375	-177	3,977	1,492	-744	-2,603	142,320	1.4%
Environment & Economy	expenditure	86,124	-8	2,244	727	671	-98	89,660	4.1%
	income	-31,409	185	-747	0	-1,187	196	-32,962	4.9%
		54,715	177	1,497	727	-516	98	56,698	3.6%
Community Safety	expenditure	24,214	-30	590	600	599	5	25,978	7.3%
	income	-1,169	15	-23	0	0	0	-1,177	0.7%
		23,045	-15	567	600	599	5	24,801	7.6%
Corporate Core	expenditure	43,808	385	884	-138	-362	-1,074	43,503	-0.7%
	income	-35,135	-544	-689	0	9	1,102	-35,257	0.3%
		8,673	-159	195	-138	-353	28	8,246	-4.9%
TOTAL	expenditure	826,432	-9,195	21,688	2,200	6,132	-1,920	845,337	2.3%
	income	-525,537	9,195	-13,619	-9	-6,272	1,920	-534,322	1.7%
		300,895	0	8,069	2,191	-140	0	311,015	3.4%

* The proposed virements exclude changes relating to the transfer of budgets to the Shared Services Centre and Dedicated Schools Grant changes. These will be included in the draft revenue budget taken to Council on 13 February 2007.

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CY1	<u>CHILDREN & YOUNG PEOPLE</u>									
CY1.1	SEN, Disability & Access									
CY1.11	Home to School & College Transport	expenditure	16,055	-46	477		387		16,873	5.1%
		income	-890	46	-21				-865	-2.8%
			15,165	0	456	0	387	0	16,008	5.6%
CY1.12	Special Educational Needs	expenditure	8,564	86	254		-83		8,821	3.0%
		income	-8,086	-120	-246				-8,452	4.5%
			478	-34	8	0	-83	0	369	-22.8%
CY1.13	Support Services	expenditure	3,973	253	116				4,342	9.3%
		income	-3,973	-219	-118				-4,310	8.5%
			0	34	-2	0	0	0	32	-
CY1.14	Services for Disabled Children	expenditure	4,349	290	95			378	5,112	17.5%
		income	-464	-1	-9				-474	2.2%
			3,885	289	86	0	0	378	4,638	19.4%
CY1.2	Social Inclusion & Integrated Support Services									
CY1.21	Psychological Service	expenditure	2,903	-246	52				2,709	-6.7%
		income	-1,477	23	-23				-1,477	0.0%
			1,426	-223	29	0	0	0	1,232	-13.6%
CY1.22	Attendance & Welfare	expenditure	1,095	0	26				1,121	2.4%
		income							0	-
			1,095	0	26	0	0	0	1,121	2.4%
CY1.23	Alternative Education	expenditure	2,144		64				2,208	3.0%
		income	-2,144		-65				-2,209	3.0%
			0	0	-1	0	0	0	-1	-

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CY1.24	Childrens Rights & Participation	expenditure	960		20				980	2.1%
		income	-960		-20				-980	2.1%
			0	0	0	0	0	0	0	-
CY1.25	Admissions & Student Support	expenditure	343	22	9	41			415	21.0%
		income							0	-
			343	22	9	41	0	0	415	21.0%
CY1.26	Locality Working	expenditure	75	0	2				77	2.7%
		income							0	-
			75	0	2	0	0	0	77	2.7%
CY1.27	Centrally Managed Services	expenditure	247	157	10				414	67.6%
		income	-247		-7				-254	2.8%
			0	157	3	0	0	0	160	-
CY1.3	Youth Support Service Youth Support Service	expenditure	4,537	-3	104		4,924		9,562	110.8%
		income	-971	3	-17		-5,000		-5,985	516.4%
			3,566	0	87	0	-76	0	3,577	0.3%
CY1.4	Planning Performance & Operations CY1.41 Planning Performance & Operations	expenditure	2,406		60		-113		2,353	-2.2%
		income							0	-
			2,406	0	60	0	-113	0	2,353	-2.2%
	Youth Offending Service Youth Offending Service	expenditure	3,629	-1	93	-257		-16	3,448	-5.0%
		income	-1,951		-49		-20		-2,020	3.5%
			1,678	-1	44	-257	-20	-16	1,428	-14.9%
	SUBTOTAL CHILDREN & YOUNG PEOPLE		30,117	244	807	-216	95	362	31,409	4.3%

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CY2	EARLY YEARS & FAMILY SUPPORT									
CY2.1	Children Looked After									
CY2.11	Educational Achievement	expenditure income	388 -388		12 -12				400 -400	3.1% 3.1%
			0	0	0	0	0	0	0	-
CY2.12	Residential	expenditure income	5,617 967	967	140	-216	889 -300		7,397 -300	31.7% -
			5,617	967	140	-216	589	0	7,097	26.3%
CY2.13	Family Placement	expenditure income	5,031 23	23 -50	107 -1	105	30		5,296 -51	5.3% -
			5,031	-27	106	105	30	0	5,245	4.3%
CY2.14	Children Looked After	expenditure income	6,690 -2,675	-100 143	140 -50		75		6,805 -2,582	1.7% -3.5%
			4,015	43	90	0	75	0	4,223	5.2%
CY2.2	Early Learning & Childcare									
CY2.21	Central Costs	expenditure income	2,453 -2,453		61 -61				2,514 -2,514	2.5% 2.5%
			0	0	0	0	0	0	0	-
CY2.22	Universal Services	expenditure income	12,746 -12,746		319 -319				13,065 -13,065	2.5% 2.5%
			0	0	0	0	0	0	0	-
CY2.23	Early Intervention/Support to Families	expenditure income	6,872 -6,720		172 -168				7,044 -6,888	2.5% 2.5%
			152	0	4	0	0	0	156	2.6%

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CY2.24	Partnership Performance & Workforce	expenditure	1,596		40				1,636	2.5%
		income	-1,596		-40				-1,636	2.5%
			0	0	0	0	0	0	0	-
CY2.3	Family Support & Assessment									
CY2.32	Family Support	expenditure	2,192	229	70	44			2,535	15.6%
		income		-4	-13				-17	-
			2,192	225	57	44	0	0	2,518	14.9%
CY2.33	Assessment	expenditure	2,568	97	62	89			2,816	9.7%
		income	-113	20	-2				-95	-15.9%
			2,455	117	60	89	0	0	2,721	10.8%
CY2.4	Safeguarding & Quality Assurance									
	Safeguarding & Quality Assurance	expenditure	518	106	15	88			727	40.3%
		income		-44	-1				-45	-
			518	62	14	88	0	0	682	31.7%
CY2.5	Central Costs	expenditure	3,123	-1,219	47	-486	75	1,400	2,940	-5.9%
		income	-1,221		-25				-1,246	2.0%
			1,902	-1,219	22	-486	75	1,400	1,694	-10.9%
	SUBTOTAL EARLY YEARS & FAMILY SUPPORT		21,882	168	493	-376	769	1,400	24,336	11.2%

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CY3	<u>EDUCATIONAL EFFECTIVENESS</u>									
CY3.1	School Support									
CY3.11	County Facilities Management	expenditure income	10,868 -10,868		9 -9				10,877 -10,877	0.1% 0.1%
			0	0	0	0	0	0	0	-
CY3.12	Governor Services	expenditure income	247 -131	21	6 -2				274 -133	10.9% 1.5%
			116	21	4	0	0	0	141	21.6%
CY3.3	Centrally Managed Services									
CY3.31	Strategic Management	expenditure income	431 -53	-20	382 -374		-311		482 -427	11.8% 705.7%
			378	-20	8	0	-311	0	55	-85.4%
CY3.32	Secondary & 14-19 Strategy	expenditure income	2,736 -2,130		77 -65		-396 396		2,417 -1,799	-11.7% -15.5%
			606	0	12	0	0	0	618	2.0%
CY3.2	Learning & Achievement									
CY3.21	Professional Development & Change Management	expenditure income	1,823 -2,189		32 -47		219		1,855 -2,017	-7.9%
			-366	0	-15	0	219	0	-162	-55.7%
CY3.22	Educational Achievement & Service Monitoring	expenditure income	8,813 -7,049		250 -200				9,063 -7,249	2.8% 2.8%
			1,764	0	50	0	0	0	1,814	2.8%

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CY3.23	Curriculum Learning & Inclusion	expenditure	14,927	-11,813	90	-102			3,102	-79.2%
		income	-13,525	11,813	-51				-1,763	-87.0%
			1,402	0	39	-102	0	0	1,339	-4.5%
CY3.24	Partnership Development & Extended Learning	expenditure	4,828	-4	127				4,951	2.5%
		income	-3,545	3	-82				-3,624	2.2%
			1,283	-1	45	0	0	0	1,327	3.4%
	SUBTOTAL EDUCATIONAL EFFECTIVENESS		5,183	0	143	-102	-92	0	5,132	-1.0%
CY4	<u>STRATEGY & PERFORMANCE</u>									
CY4.1	Planning, Performance & Communications	expenditure	544	60	15				619	13.8%
		income	-5						-5	-
			539	60	15	0	0	0	614	13.9%
CY4.2	Commissioning & Partnerships	expenditure	53	106	4		115		278	424.5%
		income		-37					-37	-
			53	69	4	0	115	0	241	354.7%
CY4.3	Organisational Development	expenditure	2,317	-142	48	204	-35	128	2,520	8.8%
		income	-196		-4				-200	2.0%
			2,121	-142	44	204	-35	128	2,320	9.4%
CY4.4	Human Resources & Workforce Development	expenditure	7,195	-33	174		40	510	7,886	9.6%
		income	-1,576	-79	-40		-40		-1,735	10.1%
			5,619	-112	134	0	0	510	6,151	9.5%
CY4.5	Property & Assets	expenditure	2,862	-318	54				2,598	-9.2%
		income	-2,008		-41				-2,049	-
			854	-318	13	0	0	0	549	-35.7%

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CY4.6	Finance & Accounting	expenditure	1,261	32	32				1,325	5.1%
		income	-182		-4				-186	2.2%
			1,079	32	28	0	0	0	1,139	5.6%
CY4.7	Central Costs	expenditure	9,388	199	238		54	72	9,951	6.0%
		income	-3,375	-47	-99		-32		-3,553	5.3%
			6,013	152	139	0	22	72	6,398	6.4%
	SUBTOTAL STRATEGY & PERFORMANCE		16,278	-259	377	204	102	710	17,412	7.0%
CY5	SCHOOLS									
CY5.1	Devolved Budgets	expenditure	282,294		8,469				290,763	3.0%
		income	-282,294		-8,469				-290,763	3.0%
			0	0	0	0	0	0	0	-
CY5.2	Non Devolved Schools Costs	expenditure	4,328	21	141				4,490	3.7%
		income	-3,701		-128				-3,829	3.5%
			627	21	13	0	0	0	661	5.4%
	SUBTOTAL SCHOOLS		627	21	13	0	0	0	661	5.4%
		expenditure	455,989	-11,276	12,715	-490	5,651	2,472	465,061	2.0%
		income	-381,902	11,450	-10,882	0	-4,777	0	-386,111	1.1%
	DIRECTORATE TOTAL		74,087	174	1,833	-490	874	2,472	78,950	6.6%

Draft Revenue Budget 2007/08
Social & Community Services

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	<u>CULTURAL & ADULT LEARNING SERVICES</u>									
SC1.1	Library Service	expenditure	8,292		199	29	-290	4	8,234	-0.7%
		income	-1,380		-30		275		-1,135	-17.8%
			6,912	0	169	29	-15	4	7,099	2.7%
SC1.2	Heritage Services	expenditure	2,513		61	2	-8		2,568	2.2%
		income	-582		-13		-12		-607	4.3%
			1,931	0	48	2	-20	0	1,961	1.6%
SC1.3.1	Music Service	expenditure	2,219		50	-61	-40	416	2,584	16.4%
		income	-1,522		-30		-40	-414	-1,966	29.2%
			697	0	20	-61	-40	2	618	-11.3%
SC1.3.2	Arts & Recreation	expenditure	601		13		-1		613	2.0%
		income	-63		-1				-64	1.6%
			538	0	12	0	-1	0	549	2.0%
SC1.3.3	Management, Policy & Performance	expenditure	3,641	-32	88	-99	-88	4	3,514	-3.5%
		income	-8						-8	0.0%
			3,633	-32	88	-99	-88	4	3,506	-3.5%
SC1.5	Adult Learning	expenditure	5,008	-9	114			-38	5,075	1.3%
		income	-4,915		-98				-5,013	2.0%
			93	-9	16	0	0	-38	62	-33.3%
EE3.2	Registration	expenditure	1,499	-2	36	9	1	4	1,547	3.2%
		income	-951		-19	-9	-41		-1,020	7.3%
			548	-2	17	0	-40	4	527	-3.8%
	SUBTOTAL CULTURAL & ADULT LEARNING SERVICES		14,352	-43	370	-129	-204	-24	14,322	-0.2%

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	<u>SOCIAL CARE FOR ADULTS</u>									
SC2.1	Services for all Client Groups									
SC2.1a	Sensory Impairment	expenditure income	545 -74	25	12			-188	394 -74	-27.7% 0.0%
			471	25	12	0	0	-188	320	-32.1%
SC2.1b	Occupational Therapists	expenditure income	1,781 -485		31	-20	65	-222	1,635 -485	-8.2% 0.0%
			1,296	0	31	-20	65	-222	1,150	-11.3%
SC2.1c	Equipment Service	expenditure income	1,861 -180	-250	40		60	210 -210	1,921 -390	3.2% 116.7%
			1,681	-250	40	0	60	0	1,531	-8.9%
SC2.1d	Employment Service	expenditure income	1,322 -868	45 -45	29 -15		2		1,398 -928	5.7% 6.9%
			454	0	14	0	2	0	470	3.5%
SC2.1e	Adult Placement Service	expenditure income	1,425 -749	45	34 -15		171		1,675 -764	17.5% 2.0%
			676	45	19	0	171	0	911	34.8%
SC2.1f	Other generic services	expenditure income					137 -137		137 -137	- -
			0	0	0	0	0	0	0	-
	Subtotal All Client Groups		4,578	-180	116	-20	298	-410	4,382	-4.3%

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SC2.2	Older People									
SC2.2a	Contribution to Pooled Budget	expenditure	45,622	2,436	1,368	959	668		51,053	11.9%
		income	-12,002	-2,071	-232		-206		-14,511	20.9%
			33,620	365	1,136	959	462	0	36,542	8.7%
SC2.2b	Care Management Teams	expenditure	5,857	254	140	-26	-299	-15	5,911	0.9%
		income	-728	-4	-3			15	-720	-1.1%
			5,129	250	137	-26	-299	0	5,191	1.2%
SC2.2c	External Home Support	expenditure	10,642	268	287	513	-84	-7	11,619	9.2%
		income	-1,950	12				7	-1,931	-1.0%
			8,692	280	287	513	-84	0	9,688	11.5%
SC2.2d	Internal Home Support	expenditure	12,573	-2,305	207	-36	-627		9,812	-22.0%
		income	-2,910	562	-25				-2,373	-18.5%
			9,663	-1,743	182	-36	-627	0	7,439	-23.0%
SC2.2e	Fairer Charging	expenditure	0						0	
		income	-3,823		-76				-3,899	2.0%
			-3,823	0	-76	0	0	0	-3,899	2.0%
SC2.2f	Intermediate Care Services	expenditure	0	2,757	48		148	-7	2,946	-
		income	0	-654				7	-647	-
			0	2,103	48	0	148	0	2,299	-
SC2.2g	Other Community Services	expenditure	383	-383					0	-100.0%
		income	-58	58					0	-100.0%
			325	-325	0	0	0	0	0	-100.0%
SC2.2h	Section 117 Reassessments	expenditure	446		9				455	2.0%
		income							0	-
			446	0	9	0	0	0	455	2.0%
	Subtotal Older People		54,052	930	1,723	1,410	-400	0	57,715	6.8%

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SC2.2	Physical Disabilities									
SC2.2i	Contribution to Pooled Budget	expenditure income	6,110 -1,365	0 292	155 -12	7	61 -50		6,333 -1,135	3.6% -
			4,745	292	143	7	11	0	5,198	9.5%
SC2.2j	Care Management Teams	expenditure income	753 -32	8	18	-20	-85		674 -32	-10.5% 0.0%
			721	8	18	-20	-85	0	642	-11.0%
SC2.2k	Acquired Brain Injury	expenditure income	362		11		50		423 0	16.9% -
			362	0	11	0	50	0	423	16.9%
SC2.2l	Service Agreements	expenditure income	69 -51	-4 4	1 -1				66 -48	-4.3% -5.9%
			18	0	0	0	0	0	18	0.0%
	Subtotal Physical Disabilities		5,846	300	172	-13	-24	0	6,281	7.4%
SC2.3	Integrated Mental Health Service									
SC2.3a	OCC Contribution to Pool (North Oxon PCT)	expenditure income	2,057 -522	25 15	38		-38	-18 18	2,064 -489	0.3% -6.3%
			1,535	40	38	0	-38	0	1,575	2.6%
SC2.3b	OCC Contribution to Pool (OMHT)	expenditure income	2,432 -838	-18 -9	38	26	0	-42 42	2,436 -805	0.2% -3.9%
			1,594	-27	38	26	0	0	1,631	2.3%

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Social & Community Services

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SC2.3c	Adults at Risk	expenditure	733	107	22		-50		812	10.8%
		income	-323	-107	-9				-439	35.9%
SC2.3d	Residential Services	expenditure	410	0	13	0	-50	0	373	-9.0%
		income	2,103	-371	49		-188		1,593	-24.3%
SC2.3e	External Home Support	expenditure	-255	76	-1				-180	-29.4%
		income	1,848	-295	48	0	-188	0	1,413	-23.5%
SC2.3f	Approved Social Worker Increments	expenditure	376	348	20		184		928	146.8%
		income	-64	-24					-88	37.5%
SC2.3f	Approved Social Worker Increments	expenditure	312	324	20	0	184	0	840	169.2%
		income	129	15	3				147	14.0%
			129	15	3	0	0	0	147	-
			129	15	3	0	0	0	147	14.0%
	Subtotal Mental Health		5,828	57	160	26	-92	0	5,979	2.6%
SC2.4	Learning Disabilities									
SC2.4a	Commissioning & Contracts	expenditure	487	-45	11				453	-7.0%
		income	-487		-10			44	-453	-7.0%
SC2.4b	Care Management & Social Work	expenditure	0	-45	1	0	0	44	0	-
		income	1,075		25		60		1,160	7.9%
SC2.4c	Residential Internal	expenditure	-1,075		-22		-60	-4	-1,161	8.0%
		income	0	0	3	0	0	-4	-1	-
SC2.4c	Residential Internal	expenditure	44		1		11		56	27.3%
		income	-44		-1			-11	-56	27.3%
			0	0	0	0	11	-11	0	-

Draft Revenue Budget 2007/08
Social & Community Services

Ref.	Service Area		Budget 2006/07 £000	Permanent Virements Agreed in 2006/07 £000	Inflation £000	Previously Agreed Policy Plans £000	Proposed Change to Budget £000	Proposed Virements £000	Draft Budget 2007/08	change from previous year %
SC2.4d	Supported Living Internal	expenditure	3,970	-25	96		7		4,048	2.0%
		income	-3,970		-79			2	-4,047	1.9%
			0	-25	17	0	7	2	1	-
SC2.4e	Day Services Internal	expenditure	4,830	41	116	-505	22		4,504	-6.7%
		income	-4,335	-16	-87			-67	-4,505	3.9%
			495	25	29	-505	22	-67	-1	-100.2%
	Subtotal Learning Disabilities		495	-45	50	-505	40	-36	-1	-100.2%
	SUBTOTAL SOCIAL CARE FOR ADULTS		70,799	1,062	2,221	898	-178	-446	74,356	5.0%
SC3	<u>PARTNERSHIPS & PLANNING</u>									
SC3.1	Planning, Day Services and Prevention	expenditure	6,091	194	123	345	207		6,960	14.3%
		income	-1,402		-4				-1,406	0.3%
			4,689	194	119	345	207	0	5,554	18.4%
SC3.2	Contracting & Transport	expenditure	3,128	-204	66		1	32	3,023	-3.4%
		income	-389		-7				-396	1.8%
			2,739	-204	59	0	1	32	2,627	-4.1%
SC3.3	Emergency Duty Team, Complaints & Contribution to LD Pool	expenditure	32,310	-79	805	472	-431	-405	32,672	1.1%
		income	-6,148		-86		-86	186	-6,134	-0.2%
			26,162	-79	719	472	-517	-219	26,538	1.4%
SC3.4a	Supporting People	expenditure	19,669		393			-981	19,081	-3.0%
		income	-19,669		-393			981	-19,081	-3.0%
			0	0	0	0	0	0	0	-
	SUBTOTAL PARTNERSHIPS & PLANNING		33,590	-89	897	817	-309	-187	34,719	3.4%

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Social & Community Services

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SC4	<u>BUSINESS SUPPORT & PERFORMANCE MANAGEMENT</u>									
SC4.1a	Human Resources	expenditure	3,492	120	54			-528	3,138	-10.1%
		income	-1,473		-1			26	-1,448	-1.7%
			2,019	120	53	0	0	-502	1,690	-16.3%
SC4.1b	Property	expenditure	143	67	4				214	49.7%
		income	12						12	0.0%
			155	67	4	0	0	0	226	45.8%
SC4.1c	Facilities Management	expenditure	3,617	96	89	-35	-56	-1,209	2,502	-30.8%
		income	-78		-2				-80	2.6%
			3,539	96	87	-35	-56	-1,209	2,422	-31.6%
SC4.1d	Information Systems & Processes	expenditure	556	138	17			-56	655	17.8%
		income							0	-
			556	138	17	0	0	-56	655	17.8%
SC4.2a	Finance	expenditure	2,432	23	59			-18	2,496	2.6%
		income	-118		-2				-120	1.7%
			2,314	23	57	0	0	-18	2,376	2.7%
SC4.2b	Performance	expenditure	243	-58	5				190	-21.8%
		income							0	-
			243	-58	5	0	0	0	190	-21.8%
SC4.3c	Risk Management	expenditure	-44		-1	79			34	-177.3%
		income							0	-
			-44	0	-1	79	0	0	34	-177.3%
	SUBTOTAL BUSINESS SUPPORT & PERFORMANCE MANAGEMENT		8,782	386	222	44	-56	-1,785	7,593	-13.5%

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Social & Community Services

Ref.	Service Area		Budget 2006/07 £000	Permanent Virements Agreed in 2006/07 £000	Inflation £000	Previously Agreed Policy Plans £000	Proposed Change to Budget £000	Proposed Virements £000	Draft Budget 2007/08	change from previous year %
SC5	DIRECTORATE MANAGEMENT TEAM									
SC5.1a	Directorate Management Team	expenditure	818	-126	17	-163			546	-33.3%
		income	-48		-1				-49	2.1%
			770	-126	16	-163	0	0	497	-35.5%
SC5.1b	Central Recharges	expenditure	10,769	-154	244			-161	10,698	-0.7%
		income							0	0.0%
			10,769	-154	244	0	0	-161	10,698	-0.7%
SC5.1c	Carry Forward & Contingency	expenditure	1,313	-1,213	10	25	3		138	-89.5%
		income			-3				-3	0.0%
			1,313	-1,213	7	25	3	0	135	-89.7%
	SUBTOTAL DIRECTORATE MANAGEMENT TEAM		12,852	-1,493	267	-138	3	-161	11,330	-11.8%
		expenditure	216,297	1,734	5,255	1,501	-427	-3,225	221,135	2.2%
		income	-75,922	-1,911	-1,278	-9	-317	622	-78,815	3.8%
	DIRECTORATE TOTAL		140,375	-177	3,977	1,492	-744	-2,603	142,320	1.4%

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Environment & Economy

Ref.	Service Area		Budget 2006/07 £000	Permanent Virements Agreed in 2006/07 £000	Inflation £000	Previously Agreed Policy Plans £000	Proposed Change to Budget £000	Proposed Virements £000	Draft Budget 2007/08	Change from Previous Year %
EE1	<u>TRANSPORT</u>									
EE1.1	Transport Policy & Strategy	expenditure income	735		20		-80	6 -708	681 -708	-7.3% 0.0%
			735	0	20	0	-80	-702	-27	-103.7%
EE1.2	Policy & Strategy	expenditure income	11,876 -2,432		280 -52	123	150	87 -116	12,516 -2,600	5.4% 6.9%
			9,444	0	228	123	150	-29	9,916	5.0%
EE1.3	Network Management	expenditure income	3,677 -2,627		62 -53	-17	224 -779		3,946 -3,459	7.3% 31.7%
			1,050	0	9	-17	-555	0	487	-53.6%
EE1.4	Oxfordshire Highways	expenditure income	23,775 -3,321	-4	710 -64	62	344	-110 828	24,777 -2,557	4.2% -23.0%
			20,454	-4	646	62	344	718	22,220	8.6%
	SUBTOTAL TRANSPORT		31,683	-4	903	168	-141	-13	32,596	2.9%
EE2	<u>SUSTAINABLE DEVELOPMENT</u>									
EE2.1	Sustainable Development Management	expenditure income	170	-1	4				173 0	1.8% -
			170	-1	4	0	0	0	173	1.8%
EE2.6	Flood Defence Levy	expenditure income	273	1	5				279 0	2.2% 0.0%
			273	1	5	0	0	0	279	2.2%
EE2.2	Planning Implementation	expenditure income	1,092 -164		26 -3		100 -100		1,218 -267	11.5% 62.8%
			928	0	23	0	0	0	951	2.5%

Draft Revenue Budget 2007/08
Environment & Economy

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EE2.3	Strategic Policy and Economic Development	expenditure	791		19		325		1,135	43.5%
		income	-21				-325		-346	1547.6%
			770	0	19	0	0	0	789	2.5%
EE2.4	Waste Management	expenditure	16,880	1	413	926	-226	-1	17,993	6.6%
		income	-1,596		-32		-36		-1,664	4.3%
			15,284	1	381	926	-262	-1	16,329	6.8%
EE2.5	Countryside	expenditure	1,626	37	38			0	1,701	4.6%
		income	-444	-37	-10				-491	10.6%
			1,182	0	28	0	0	0	1,210	2.4%
	SUBTOTAL SUSTAINABLE DEVELOPMENT		18,607	1	460	926	-262	-1	19,731	6.0%
RC6	<u>PROPERTY SERVICES</u>									
RC6.1	Corporate Property	expenditure	821		17		29	7	874	6.5%
		income	-693		-22			-127	-842	21.5%
			128	0	-5	0	29	-120	32	-75.0%
RC6.2	Operational Asset Management	expenditure	15,771	-41	447	-488	-276	-20	15,393	-2.4%
		income	-16,366	226	-394		53	460	-16,021	-2.1%
			-595	185	53	-488	-223	440	-628	5.5%
RC6.3	Strategic Asset Management	expenditure	903	-1	23		26	-19	932	3.2%
		income	-902		-29			-3	-934	3.5%
			1	-1	-6	0	26	-22	-2	-300.0%
RC6.4	Project Delivery	expenditure	1,930		40	121	6	-18	2,079	7.7%
		income	-1,930		-61			-88	-2,079	7.7%
			0	0	-21	121	6	-106	0	-

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Environment & Economy

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RC6.5	Sustainability & Procurement	expenditure	361		12		64	-8	429	18.8%
		income	-361		-11			-57	-429	18.8%
			0	0	1	0	64	-65	0	0.0%
RC6.6	Information & Support	expenditure	446		12		7	-15	450	0.9%
		income	-443		-14			7	-450	1.6%
			3	0	-2	0	7	-8	0	-100.0%
	SUBTOTAL PROPERTY SERVICES		-463	184	20	-367	-91	119	-598	29.2%
EE4	BUSINESS SUPPORT	expenditure	4,997		116		-22	-7	5,084	1.7%
		income	-109	-4	-2				-115	5.5%
			4,888	-4	114	0	-22	-7	4,969	1.7%
	SUBTOTAL BUSINESS SUPPORT		4,888	-4	114	0	-22	-7	4,969	1.7%
		expenditure	86,124	-8	2,244	727	671	-98	89,660	4.1%
		income	-31,409	185	-747	0	-1,187	196	-32,962	4.9%
	DIRECTORATE TOTAL		54,715	177	1,497	727	-516	98	56,698	3.6%

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Community Safety

Ref.	Service Area		Budget 2006/07 £000	Permanent Virements Agreed in 2006/07 £000	Inflation £000	Previously Agreed Policy Plans £000	Proposed Change to Budget £000	Proposed Virements £000	Draft Budget 2007/08	change from previous year %
CS1	<u>FIRE & RESCUE SERVICE</u>									
	Service Delivery									
CS1.1	Wholetime Operational Staff	expenditure	10,460	-21	266	122	278		11,105	6.2%
		income						0	0	-
			10,460	-21	266	122	278	0	11,105	6.2%
CS1.2	Service Delivery	expenditure	3,467	79	87	56	325		4,014	15.8%
		income	-210	6	-4				-208	-1.0%
			3,257	85	83	56	325	0	3,806	16.9%
	Subtotal Service Delivery		13,717	64	349	178	603	0	14,911	8.7%
	Service Support									
CS1.3	Administrative Support	expenditure	1,330		33	25			1,388	4.4%
		income						0	0	0.0%
			1,330	0	33	25	0	0	1,388	4.4%
CS1.4	Technical Support	expenditure	4,546	-13	102	321	15	1	4,972	9.4%
		income	-152		-3				-155	2.0%
			4,394	-13	99	321	15	1	4,817	9.6%
CS1.5	Performance & Development	expenditure	1,265	-65	28	61	6		1,295	2.4%
		income	-252		-5				-257	2.0%
			1,013	-65	23	61	6	0	1,038	2.5%
	Subtotal Service Support		6,737	-78	155	407	21	1	7,243	7.5%
	SUBTOTAL FIRE & RESCUE SERVICE		20,454	-14	504	585	624	1	22,154	

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Community Safety

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CS2	<u>EMERGENCY PLANNING</u>	expenditure	355		8		-5	1	359	1.1%
		income							0	0.0%
			355	0	8	0	-5	1	359	1.1%
CS3	<u>SAFER & STRONGER COMMUNITIES</u>	expenditure	239		6		-6		239	0.0%
		income	-81		-2				-83	0.0%
			158	0	4	0	-6	0	156	-1.3%
CS4	<u>TRAVELLER SITES</u>	expenditure	454		10		-14	1	451	-0.7%
		income	-268		-5				-273	1.9%
			186	0	5	0	-14	1	178	-4.3%
EE3.1	<u>TRADING STANDARDS</u>	expenditure	2,098	-10	50	15		2	2,155	2.7%
		income	-206	9	-4				-201	-2.4%
			1,892	-1	46	15	0	2	1,954	3.3%
		expenditure	24,214	-30	590	600	599	5	25,978	7.3%
		income	-1,169	15	-23	0	0	0	-1,177	0.7%
	DIRECTORATE TOTAL		23,045	-15	567	600	599	5	24,801	7.6%

Draft Detailed Revenue Budget 2007/08
Corporate Core

Ref.	Service Area		Budget 2006/07 £000	Permanent Virements Agreed in 2006/07 £000	Inflation £000	Previously Agreed Policy Plans £000	Proposed Change to Budget £000	Proposed Virements £000	Draft Budget 2007/08	change from previous year %
	<u>STRATEGY</u>									
RB1.1	Chief Executive's Personal Office	expenditure	1,042		23	127	-22		1,170	12.3%
		income							0	0.0%
			1,042	0	23	127	-22	0	1,170	12.3%
RB1.6	Democratic Services	expenditure	1,404	-1	34		-19	-1	1,417	0.9%
		income	-99		-2				-101	2.0%
			1,305	-1	32	0	-19	-1	1,316	0.8%
RB1.7	Members	expenditure	1,626	-57	37		-25		1,581	-2.8%
		income	-9						-9	0.0%
			1,617	-57	37	0	-25	0	1,572	-2.8%
RB1.3	Corporate Performance	expenditure	228		5				233	2.2%
		income	-228		-5				-233	2.2%
			0	0	0	0	0	0	0	-
RB1.4	Partnerships	expenditure	568	-87	12		-5		488	-14.1%
		income						-488	-488	-
			568	-87	12	0	-5	-488	0	0.0%
RC1.8	Corporate & Democratic Core	expenditure	3,307	143	81		-12	63	3,582	8.3%
		income							0	0.0%
			3,307	143	81	0	-12	63	3,582	8.3%
RC3	Legal Services	expenditure	1,757	-1	42		-43	10	1,765	0.5%
		income	-1,757		-41		20	13	-1,765	0.5%
			0	-1	1	0	-23	23	0	-
RC7	Coroner's Service	expenditure	579		12				591	2.1%
		income							0	0.0%
			579	0	12	0	0	0	591	2.1%

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Corporate Core

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RC5.1	Business Support	expenditure	671		12		-8		675	0.6%
		income	-557		-13			-105	-675	21.2%
			114	0	-1	0	-8	-105	0	-100.0%
SUBTOTAL STRATEGY			8,532	-3	197	127	-114	-508	8,231	-3.5%
CHANGE MANAGEMENT										
RB1.2	Corporate Change & Customer Services	expenditure	465	1	11		-10		467	0.4%
		income	-417	-1	-10			10	-418	0.2%
			48	0	1	0	-10	10	49	2.1%
RB1.5	Communications & Marketing	expenditure	758	1	20				779	2.8%
		income	-758	-1	-18		-2		-779	2.8%
			0	0	2	0	-2	0	0	-
RC2	Human Resources									
RC2.1	Business Development	expenditure	173		4				177	2.3%
		income						0	0	-
			173	0	4	0	0	0	177	2.3%
RC2.2	Corporate HR and Occupational Health	expenditure	1,112	-109	17		5		1,025	-7.8%
		income	-1,895	108	-40		-9		-1,836	-3.1%
			-783	-1	-23	0	-4	0	-811	3.6%
RC2.3	Talent management	expenditure	640	-20	14				634	-0.9%
		income						0	0	-
			640	-20	14	0	0	0	634	-0.9%

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Corporate Core

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RC4	Information Communications & Technology									
RC4.1	Core ICT	expenditure	9,969	-6,735	65		31	53	3,383	-66.1%
		income	-9,975	-1	-223			-51	-10,250	2.8%
			-6	-6,736	-158	0	31	2	-6,867	114350.0%
RC4.2	School ICT	expenditure	476	5,802	155				6,433	1251.5%
		income	-476		-10				-486	2.1%
			0	5,802	145	0	0	0	5,947	-
RC4.3	Projects	expenditure	600	801	28	-265			1,164	94.0%
		income	-600		-12			265	-347	-42.2%
			0	801	16	-265	0	265	817	-
RC4.4	Oxfordshire Community Network	expenditure	2,687		54		-246		2,495	-7.1%
		income	-2,687		-54			246	-2,495	-7.1%
			0	0	0	0	-246	246	0	-
RC4.5	SAP Competency Centre	expenditure	2,508	245	58				2,811	12.1%
		income	-2,508		-55				-2,563	2.2%
			0	245	3	0	0	0	248	-
RC4.6	Corporate Information Management Unit (CIMU)	expenditure	255		5			4	264	3.5%
		income	-248		-5			-11	-264	6.5%
			7	0	0	0	0	-7	0	-100.0%
RC5.2	Print & Design	expenditure	798	65	19			2	884	10.8%
		income	-861	-65	-19			61	-884	2.7%
			-63	0	0	0	0	63	0	-100.0%
RC5.3	Translation & Interpretation Service	expenditure	185		5			4	194	4.9%
		income	-139	-1	-3			-51	-194	39.6%
			46	-1	2	0	0	-47	0	-100.0%
	SUBTOTAL CHANGE MANAGEMENT		62	90	6	-265	-231	532	194	212.9%

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Corporate Core

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	FINANCE & PROCUREMENT									
RC1.1	Financial Planning	expenditure	891	-26	20				885	-0.7%
		income	-891		-21			27	-885	-0.7%
			0	-26	-1	0	0	27	0	-
RC1.2	Internal Audit	expenditure	458	-3	10			9	474	3.5%
		income	-458		-11			-5	-474	3.5%
			0	-3	-1	0	0	4	0	-
RC1.3	Services	expenditure	2,591	626	64		-8	-9	3,264	26.0%
		income	-2,512	-583	-64			-31	-3,190	27.0%
			79	43	0	0	-8	-40	74	-6.3%
RC1.4	Procurement	expenditure	710	-126	15				599	-15.6%
		income	-710		-16			127	-599	-15.6%
			0	-126	-1	0	0	127	0	-
RC1.5	Financial Accounting	expenditure	926	111	25				1,062	14.7%
		income	-926		-22			-114	-1,062	14.7%
			0	111	3	0	0	-114	0	-
	SUBTOTAL FINANCE & PROCUREMENT		79	-1	0	0	-8	4	74	-6.3%

Draft Detailed Revenue Budget 2007/08
Corporate Core

Ref.	Service Area		Budget 2006/07 £000	Permanent Virements Agreed in 2006/07 £000	Inflation £000	Previously Agreed Policy Plans £000	Proposed Change to Budget £000	Proposed Virements £000	Draft Budget 2007/08	change from previous year %
	SHARED SERVICES									
	Shared Services Centre	expenditure	4,384					-1,209	3,175	-27.6%
		income	-4,384					1,209	-3,175	-27.6%
			0	0	0	0	0	0	0	-
	SAP Revitalisation	expenditure	2,040	-245	37				1,832	-10.2%
		income	-2,040		-45				-2,085	2.2%
			0	-245	-8	0	0	0	-253	-
	SUBTOTAL SHARED SERVICES		0	-245	-8	0	0	0	-253	-
		expenditure	43,808	385	884	-138	-362	-1,074	43,503	-0.7%
		income	-35,135	-544	-689	0	9	1,102	-35,257	0.3%
	DIRECTORATE TOTAL		8,673	-159	195	-138	-353	28	8,246	-4.9%