

# Appendix 3 General Fund & HRA Budget Proposals 2016-17 to 2019-20

**General Fund Budget Proposals Summary  
2016-17 to 2019-20**

**2016/17**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	(20)	0	(8)	0	(28)
Partnerships Team	0	0	0	0	0	0	0	0	0	(10)	0	0	0	(10)
Planning & Regulatory	0	70	0	(45)	0	0	0	(45)	0	0	0	419	0	399
Housing & Property	0	288	0	(61)	0	2	0	(133)	0	0	0	0	0	96
Environmental Sustainability	0	65	0	(17)	0	0	0	0	0	0	0	(100)	(2)	(52)
Community Services	36	(40)	0	(270)	(2)	0	0	(27)	0	0	0	(27)	0	(328)
Direct Services	119	1,085	1	(200)	0	(50)	0	(453)	2	0	0	0	0	501
Business Improvement	5	0	0	(200)	(2)	0	0	(3)	0	(25)	(1)	(185)	(1)	(408)
Organisational Development	0	0	0	(30)	0	0	0	0	0	0	0	(144)	0	(174)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	78	0	(119)	(1)	0	0	0	0	0	0	0	0	(41)
Law & Governance	0	9	1	(40)	0	0	0	(70)	0	0	0	0	0	(101)
<b>Total</b>	<b>160</b>	<b>1,555</b>	<b>2.00</b>	<b>(982)</b>	<b>(4.00)</b>	<b>(48)</b>	<b>0</b>	<b>(731)</b>	<b>2.00</b>	<b>(55)</b>	<b>(1.00)</b>	<b>(45)</b>	<b>(3.00)</b>	<b>(146)</b>

**2017/18**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	(23)	0	0	0	(23)
Partnerships Team	0	0	0	0	0	0	0	0	0	(9)	0	(125)	0	(134)
Planning & Regulatory	0	0	0	(45)	0	0	0	(10)	0	0	0	(560)	0	(615)
Housing & Property	0	5	0	(200)	0	0	0	(50)	0	0	0	0	0	(245)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	(3)	74	0	(206)	0	0	0	(6)	0	(15)	0	2	0	(154)
Direct Services	123	(318)	0	50	0	(190)	0	(189)	0	0	0	0	0	(524)
Business Improvement	5	0	0	(240)	(4)	0	0	(5)	0	0	0	0	0	(240)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	4	0	4
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	222	0	(145)	(3)	(38)	(1)	0	0	0	0	0	0	39
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	(32)	0	(32)
<b>Total</b>	<b>125</b>	<b>(17)</b>	<b>0.00</b>	<b>(786)</b>	<b>(7.25)</b>	<b>(228)</b>	<b>(1)</b>	<b>(260)</b>	<b>0.00</b>	<b>(47)</b>	<b>0.00</b>	<b>(711)</b>	<b>0</b>	<b>(1,924)</b>

**General Fund Budget Proposals Summary  
2016-17 to 2019-20**

**2018/19**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(8)	0	0	0	(8)
Planning & Regulatory	0	0	0	0	0	0	0	(50)	0	0	0	0	0	(50)
Housing & Property	0	5	0	0	0	0	0	(9)	0	0	0	(30)	0	(34)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	(30)	0	0	0	(6)	0	0	0	(20)	0	(56)
Direct Services	123	0	0	0	0	(80)	0	(1,023)	0	0	0	0	0	(980)
Business Improvement	0	0	0	(55)	(2)	0	0	(10)	0	0	0	0	0	(65)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	(4)	0	(4)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	87	0	(135)	(3)	0	0	0	0	0	0	0	0	(48)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>123</b>	<b>92</b>	<b>0.00</b>	<b>(220)</b>	<b>(4.75)</b>	<b>(80)</b>	<b>0</b>	<b>(1,098)</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>(54)</b>	<b>0.00</b>	<b>(1,245)</b>

**2019/20**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(7)	0	0	0	(7)
Planning & Regulatory	0	0	0	0	0	0	0	(10)	0	0	0	0	0	(10)
Housing & Property	0	5	0	0	0	0	0	(150)	0	0	0	0	0	(145)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Services	123	0	0	0	0	0	0	(166)	0	0	0	0	0	(43)
Business Improvement	0	0	0	(126)	(3)	0	0	(10)	0	0	0	0	0	(136)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	(11)	0	(11)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	70	0	(20)	0	0	0	0	0	0	0	0	0	50
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>123</b>	<b>75</b>	<b>0.00</b>	<b>(146)</b>	<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>(336)</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>(11)</b>	<b>0.00</b>	<b>(302)</b>

**General Fund Budget Proposals Summary  
2016-17 to 2019-20**

**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0	0	0.00	(43)	0.00	(8)	0.00	(51)
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(34)	0.00	(125)	0.00	(159)
Planning & Regulatory	0	70	0.00	(90)	0.00	0	0	(115)	0.00	0	0.00	(141)	0.00	(276)
Housing & Property	0	303	0.00	(261)	0.00	2	0	(342)	0.00	0	0.00	(30)	0.00	(328)
Environmental Sustainability	0	65	0.00	(17)	0.00	0	0	0	0.00	0	0.00	(100)	(2.00)	(52)
Community Services	33	34	0.00	(506)	(1.50)	0	0	(39)	0.00	(15)	0.00	(45)	0.00	(538)
Direct Services	488	767	1.00	(150)	0.00	(320)	0	(1,831)	2.00	0	0.00	0	0.00	(1,046)
Business Improvement	10	0	0.00	(621)	(11.00)	0	0	(28)	0.00	(25)	(1.00)	(185)	(1.00)	(849)
Organisational Development	0	0	0.00	(30)	0.00	0	0	0	0.00	0	0.00	(155)	0.00	(185)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	457	0.00	(419)	(6.50)	(38)	(1)	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	9	1.00	(40)	0.00	0	0	(70)	0.00	0	0.00	(32)	0.00	(133)
<b>Total</b>	<b>531</b>	<b>1,705</b>	<b>2.00</b>	<b>(2,134)</b>	<b>(19.00)</b>	<b>(356)</b>	<b>(1)</b>	<b>(2,425)</b>	<b>2.00</b>	<b>(117)</b>	<b>(1.00)</b>	<b>(821)</b>	<b>(3.00)</b>	<b>(3,617)</b>

**Regeneration & Housing Budget Proposals Summary  
2016-17 to 2019-20**

**2016/17**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(10)	0.00	0	0.00	(10)
Planning & Regulatory	0	70	0.00	(45)	0.00	0	0	(45)	0.00	0	0.00	419	0.00	399
Housing & Property	0	288	0.00	(61)	0.00	2	0	(133)	0.00	0	0.00	0	0.00	96
<b>Total</b>	<b>0</b>	<b>358</b>	<b>0.00</b>	<b>(106)</b>	<b>0.00</b>	<b>2</b>	<b>0</b>	<b>(178)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>419</b>	<b>0.00</b>	<b>485</b>

**2017/18**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(9)	0.00	(125)	0	(134)
Planning & Regulatory	0	0	0.00	(45)	0.00	0	0	(10)	0.00	0	0.00	(560)	0	(615)
Housing & Property	0	5	0.00	(200)	0.00	0	0	(50)	0.00	0	0.00	0	0	(245)
<b>Total</b>	<b>0</b>	<b>5</b>	<b>0.00</b>	<b>(245)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(60)</b>	<b>0.00</b>	<b>(9)</b>	<b>0.00</b>	<b>(685)</b>	<b>0</b>	<b>(994)</b>

**2018/19**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(8)	0.00	0	0.00	(8)
Planning & Regulatory	0	0	0.00	0	0.00	0	0	(50)	0.00	0	0.00	0	0.00	(50)
Housing & Property	0	5	0.00	0	0.00	0	0	(9)	0.00	0	0.00	(30)	0.00	(34)
<b>Total</b>	<b>0</b>	<b>5</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(59)</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>(92)</b>

**2019/20**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(7)	0.00	0	0.00	(7)
Planning & Regulatory	0	0	0.00	0	0.00	0	0	(10)	0.00	0	0.00	0	0.00	(10)
Housing & Property	0	5	0.00	0	0.00	0	0	(150)	0.00	0	0.00	0	0.00	(145)
<b>Total</b>	<b>0</b>	<b>5</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(160)</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(162)</b>

**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(34)	0.00	(125)	0.00	(159)
Planning & Regulatory	0	70	0.00	(90)	0.00	0	0	(115)	0.00	0	0.00	(141)	0.00	(276)
Housing & Property	0	303	0.00	(261)	0.00	2	0	(342)	0.00	0	0.00	(30)	0.00	(328)
<b>Total</b>	<b>0</b>	<b>373</b>	<b>0.00</b>	<b>(351)</b>	<b>0.00</b>	<b>2</b>	<b>0</b>	<b>(457)</b>	<b>0.00</b>	<b>(34)</b>	<b>0.00</b>	<b>(296)</b>	<b>0.00</b>	<b>(763)</b>

## Partnership Team

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3											
4											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
5											
6											
<b>Total Efficiencies</b>											
<b>Invest to Save</b>											
7											
8											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
9											
10											
<b>Total Fees and Charges</b>											
<b>Service Reduction</b>											
11	Partnership Team	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(10)	(9)	(8)	(7)					
12											
<b>Total Service Reduction</b>			(10)	(9)	(8)	(7)					
<b>New Investments / Bids</b>											

## Partnership Team

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
13	Partnership Team	Oxford Station contribution to Governance for railway investment projects (GRIP) stage 3 - reversal of previous year bid		(25)							
14	Partnership Team	Oxpens Development Partner Procurement - Resversal of previous year bid		(100)							
<b>Total New Investment/Bids</b>				(125)							
<b>Total Partnership Team Bids &amp; Savings</b>			(10)	(134)	(8)	(7)					
<b>New/Amended Bids &amp; Savings</b>											

## Planning &amp; Regulatory

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				Total
							2016-17	2017-18	2018-19	2019-20	
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Spatial Development	NEW - pressure as external income has not been possible to be raised	70								
<b>Total Pressures</b>			70								
<b>Efficiencies</b>											
4	Environmental Health	Extension of fee charging proactive work across private rented sector (moved back a year)	(45)	(45)							
5											
<b>Total Efficiencies</b>			(45)	(45)							
<b>Invest to Save</b>											
6											
7											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
8	Development	ADJUSTED - Re-base budget income estimate for Building Control.			(40)						
9	Development	NEW - Pre-application planning advice	(15)								
10	Development	NEW - Pre-application householder developments	(10)								
11	Spatial Development	NEW - Pre-application listed buildings	(20)								
12	Development	NEW - Planning Performance Agreements		(10)	(10)	(10)					
<b>Total Fees and Charges</b>			(45)	(10)	(50)	(10)					
<b>Service Reduction</b>											
13											
14											

## Planning &amp; Regulatory

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				Total
							2016-17	2017-18	2018-19	2019-20	
<b>Total Service Reduction</b>											
<b>New Investments / Bids</b>											
15	Development	Planning design and review panel - Reversal of previous years bid	(25)								
16	Spatial Development	Oxford Growth - Local Plan work - Reversal of previous years bid	(170)								
17	Spatial Development	Oxford Growth - Housing Growth Work - Reversal of previous years bid	(80)								
18	Spatial Development	NEW - Preparation work in readiness of the production of a new Local Plan	100								
19	Spatial Development	NEW - Grenoble Road Planning application fee	560	(560)							
20	Spatial Development	NEW - Planning Enforcement-Unauthorised Dwellings	34								
<b>Total New Investment/Bids</b>			<b>419</b>	<b>(560)</b>							
<b>Total Planning &amp; Regulatory Bids &amp; Savings</b>			<b>399</b>	<b>(615)</b>	<b>(50)</b>	<b>(10)</b>					
<b>New/Amended Bids &amp; Savings</b>											

## Housing &amp; Property

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Commercial Properties	Ramsay House - Increased contractual planned maintenance costs	10								
4	Property Services	NEW - Repairs and Maintenance spend currently in Capital Programme to revenue		500							
5	Property Services	NEW - Repairs and Maintenance spend currently in Capital Programme to revenue, and fund from DRF funding		(500)							
6	Housing Needs	NEW - Homechoice, Temporary Accommodation etc.	200								
7	Property Services	NEW - Repairs and Maintenance - uplift of expected costs of repairs and maintenance	50	5	5	5					
8	Commercial Properties	NEW - Gloucester Green Service Charges	28								
<b>Total Pressures</b>			<b>288</b>	<b>5</b>	<b>5</b>	<b>5</b>					
<b>Efficiencies</b>											
9	Housing & Strategy	Reduction of Printing budget	L	(6)							
10	Housing Needs	Reduction of Supplies & Services budgets	L	(10)							
11											
12	Property Services	Office Rationalisation	H		(200)						
13	Housing Needs	Housing - Homelessness budget decrease to align with Homelessness Grant received	L	(45)							
<b>Total Efficiencies</b>				<b>(61)</b>	<b>(200)</b>						
<b>Invest to Save</b>											
14	Property Services	Planning application charges prior to disposal.		2							
15											
<b>Total Invest to Save</b>				<b>2</b>							
<b>Fees and Charges</b>											
16	Commercial Property	ADJUSTED - Increase in Commercial property lease income	L	(123)	(50)	(9)	(150)				
17	Housing Needs	ADJUSTED - Revenue savings from purchase of properties for homelessness	H	(10)							

## Housing &amp; Property

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
<b>Total Fees and Charges</b>			(133)	(50)	(9)	(150)					
<b>Service Reductions</b>											
18											
19											
<b>Total Service Reductions</b>											
<b>New Investments / Bids</b>											
20	Commercial Property	Consultancy Advice Westgate Development - reversal of previous years bid			(30)						
21											
<b>Total New Investment/Bids</b>					(30)						
<b>Total Housing &amp; Property Bids &amp; Savings</b>			96	(245)	(34)	(145)					
<b>New/Amended Bids &amp; Savings</b>											

**Organisational Development & Corporate Services Budget Proposals Summary**  
2016-17 to 2019-20

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	5	0	0.00	(200)	(1.50)	0	0	(3)	0.00	(25)	(1.00)	(185)	(1.00)	(408)
Organisational Development	0	0	0.00	(30)	0.00	0	0	0	0.00	0	0.00	(144)	0.00	(174)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	78	0.00	(119)	(1.00)	0	0	0	0.00	0	0.00	0	0.00	(41)
Law & Governance	0	9	1.00	(40)	0.00	0	0	(70)	0.00	0	0.00	0	0.00	(101)
<b>Total</b>	<b>5</b>	<b>87</b>	<b>1.00</b>	<b>(389)</b>	<b>(2.50)</b>	<b>0</b>	<b>0</b>	<b>(73)</b>	<b>0.00</b>	<b>(25)</b>	<b>(1.00)</b>	<b>(329)</b>	<b>(1.00)</b>	<b>(724)</b>

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	5	0	0.00	(240)	(4.25)	0	0	(5)	0.00	0	0.00	0	0	(240)
Organisational Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	4	0	4
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0
Financial Services	0	222	0.00	(145)	(3.00)	(38)	(1)	0	0.00	0	0.00	0	0	39
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0	(32)
<b>Total</b>	<b>5</b>	<b>222</b>	<b>0.00</b>	<b>(385)</b>	<b>(7.25)</b>	<b>(38)</b>	<b>(1)</b>	<b>(5)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(28)</b>	<b>0</b>	<b>(229)</b>

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	(55)	(2.25)	0	0	(10)	0.00	0	0.00	0	0.00	(65)
Organisational Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(4)	0.00	(4)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	87	0.00	(135)	(2.50)	0	0	0	0.00	0	0.00	0	0.00	(48)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>87</b>	<b>0.00</b>	<b>(190)</b>	<b>(4.75)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(4)</b>	<b>0.00</b>	<b>(117)</b>

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	(126)	(3.00)	0	0	(10)	0.00	0	0.00	0	0.00	(136)
Organisational Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(11)	0.00	(11)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	70	0.00	(20)	0.00	0	0	0	0.00	0	0.00	0	0.00	50
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0.00</b>	<b>(146)</b>	<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(11)</b>	<b>0.00</b>	<b>(97)</b>

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	10	0	0.00	(621)	(11.00)	0	0	(28)	0.00	(25)	(1.00)	(185)	(1.00)	(849)
Organisational Development	0	0	0.00	(30)	0.00	0	0	0	0.00	0	0.00	(155)	0.00	(185)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	457	0.00	(419)	(6.50)	(38)	(1)	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	9	1.00	(40)	0.00	0	0	(70)	0.00	0	0.00	(32)	0.00	(133)
<b>Total</b>	<b>10</b>	<b>466</b>	<b>1.00</b>	<b>(1,110)</b>	<b>(17.50)</b>	<b>(38)</b>	<b>(1)</b>	<b>(98)</b>	<b>0.00</b>	<b>(25)</b>	<b>(1.00)</b>	<b>(372)</b>	<b>(1.00)</b>	<b>(1,167)</b>

## Business Improvement

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
Contractual Inflation											
1	Technology	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	5	5							
2											
Total Contractual Inflation			5	5							
Pressures											
3											
4											
Total Pressures											
Efficiencies											
7	Customer Contact	Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process improvements and new telephony system)	M	(50)			(1.50)				(1.50)
8	Customer Contact	Impact of Universal Credit rollout on Contact Centre	M		(55)	(55)		(2.25)	(2.25)		(4.50)
9	Customer Contact	Shifting Service towards community settings and online self service	M							(3.00)	(3.00)
10	Technology	Replacement of the County ICT contract and optimisation of the Cloud	H	(150)							
11	Technology	Idox contract	L		(70)						
12	Business Improvement & Performance	Business Improvement Business Partners Staffing Reductions	L		(115)			(2.00)			(2.00)
13											
Total Efficiencies			(200)	(240)	(55)	(126)	(1.50)	(4.25)	(2.25)	(3.00)	(11.00)
Invest to Save											
14											
15											
Total Invest to Save											
Fees and Charges											
16			M								

## Business Improvement

Proposal			H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				
				£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
17	Human Resources	Working in Partnership with other Local Authorities to offer employee related services	M	(3)	(5)	(10)	(10)					
Total Fees and Charges				(3)	(5)	(10)	(10)					
Service Reduction												
18	Human Resources	Reduce HR Support	L	(25)				(1.00)				(1.00)
19												
Total Service Reduction				(25)				(1.00)				(1.00)
New Investments / Bids												
20	Customer Contact	Customer Service Excellence Project Manager - reversal of previous years bid		(35)				(1.00)				(1.00)
21	Transformation	Transformation Funding - reversal of previous years bid		(150)								
22												
Total New Investment/Bids				(185)				(1.00)				(1.00)
Total Business Improvement Bids & Savings				(408)	(240)	(65)	(136)	(3.50)	(4.25)	(2.25)	(3.00)	(13.00)
New/Amended Bids & Savings												

## Organisational Development

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	2016-17	FTE Impact				Total
								2017-18	2018-19	2019-20		
<b>Contractual Inflation</b>												
1												
2												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
3												
4												
<b>Total Pressures</b>												
<b>Efficiencies</b>												
5	Organisational Development	Savings derived from more efficient use of transport for business	L	(30)								
6												
<b>Total Efficiencies</b>				(30)								
<b>Invest to Save</b>												
7												
8												
<b>Total Invest to Save</b>												
<b>Fees and Charges</b>												
9												
10												
<b>Total Fees and Charges</b>												
<b>Service Reductions</b>												
11												
12												
<b>Total Service Reductions</b>												
<b>New Investments / Bids</b>												
13	Organisational Development	Training Budget increase - Reversal of previous years bids		(100)								
14	Organisational Development	Staff wellbeing - Reversal of previous years bids		(75)								


## Organisational Development

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	2016-17	FTE Impact				Total
15												
16												
17	Organisational Development	Health & well-being programme (e.g. health MOT's, diet, relaxation classes which are highly regarded by staff and having a positive impact on their well-being)	20									
18												
19	Organisational Development	Staff survey - support to run the 2016 'Best companies' employee engagement survey	11	(11)	11	(11)						
20	Organisational Development	Apprentice Training		15	(15)							
Total New Investment/Bids			(144)	4	(4)	(11)						
Total Organisational Development Bids & Savings			(174)	4	(4)	(11)						
New/Amended Bids & Savings												

## Welfare Reform Team

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				Total
							2016-17	2017-18	2018-19	2019-20	
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3											
4											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
5											
6											
<b>Total Efficiencies</b>											
<b>Invest to Save</b>											
7											
8											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
9											
10											
<b>Total Fees and Charges</b>											
<b>Service Reduction</b>											
11											
12											
<b>Total Service Reduction</b>											
<b>New Investments / Bids</b>											
13											
14											
<b>Total New Investment/Bids</b>											

**Welfare Reform Team**

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				Total
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	
<b>Total Welfare Reform Team Bids &amp; Savings</b>										
 <b>New/Amended Bids &amp; Savings</b>		0								

## Financial Services

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Revenues & Benefits	Double running of systems when Universal Credit is implemented reversal of previous expenditure		(25)							
4	Revenues & Benefits	Admin Review Grant reduction	78	247	87	70					
<b>Total Pressures</b>			<b>78</b>	<b>222</b>	<b>87</b>	<b>70</b>					
<b>Efficiencies</b>											
5	Revenues & Benefits	Impact of Universal Credit Rollout		(65)	(65)			(2.0)	(1.5)		(3.5)
6	Accountancy	Reduction in posts resulting from self service in management accounts	(40)				(1.00)				(1.0)
7	Accountancy	Finance Staffing reductions		(40)				(1.00)			(1.0)
8	Contracts & Procurement	Procurement work plan savings	(31)	(40)	(20)	(20)					
9	Contracts & Procurement	Procurement Staffing Reductions pushed back			(50)			0.00	(1.00)		(1.00)
10	Accountancy	Net saving on restructure across service - £52k saved in admin review in 2015/16 post of Revenues Manager. 2 additional posts saved, 1 deputy benefits manager, 1 Payments team leader (£82k), 1 post added in, temporary procurement officer (£54k)	(28)								
11	Revenues & Benefits	Additional court cost fees from employment of court recovery officer resulting from restructure - see line 10	(20)								
<b>Total Efficiencies</b>			<b>(119)</b>	<b>(145)</b>	<b>(135)</b>	<b>(20)</b>	<b>(1.00)</b>	<b>(3.0)</b>	<b>(2.5)</b>		<b>(6.5)</b>
<b>Invest to Save</b>											
12	Revenues & Benefits	Removal of fixed term contract post for Appeals and complaints Officer		(38)				(1.00)			(1.00)
<b>Total Invest to Save</b>				<b>(38)</b>				<b>(1.00)</b>			<b>(1.00)</b>
<b>Fees and Charges</b>											
13											
14											
<b>Total Fees and Charges</b>											

Financial Services

Proposal		2016-17	2017-18	2018-19	2019-20	FTE Impact				
	H/M/L	£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
Service Reduction										
15										
16										
Total Service Reduction										
New Investments / Bids										
17										
18										
Total New Investment/Bids										
Total Financial Services Bids & Savings		(41)	39	(48)	50	(1.00)	(4.00)	(2.50)		(7.50)
New/Amended Bids & Savings										

## Law &amp; Governance

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	2016-17	FTE Impact				Total
								2017-18	2018-19	2019-20		
<b>Contractual Inflation</b>												
1												
2												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
3	Legal Services	This is the reversal of one-off funding in 2015/16, which previously sat in City Development, making a provision for costs which might be incurred in connection with the RDW development.	(70)									
4	Legal Services	Basic refreshments for meetings has a pressure of £3k and there is a £6k pressure in respect of Town Hall equipment re-charges, which are being incurred as an external cost.	9									
5	Legal Services	This is additional salary costs which will be offset by the efficiency in line 11 below.	70				1.00				1.00	
<b>Total Pressures</b>			9				1.00				1.00	
<b>Efficiencies</b>												
6	Legal Services	This efficiency relates to reducing the overall spend on legal services ( both internal and external) by centralising all spend on external legal services which is presently under the control of individual Services under the control of the Legal Services team and incentivising that team to bear down on the totality of legal spend in order to make a financial saving.	(40)									
7												
<b>Total Efficiencies</b>			(40)									
<b>Invest to Save</b>												
8												
9												
<b>Total Invest to Save</b>												
<b>Fees &amp; Charges</b>												
10	Legal Services	Increasing external income.	(70)									
11												
<b>Total Fees &amp; Charges</b>			(70)	0	0	0						
<b>Service Reduction</b>												

Law & Governance

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
12											
13											
Total Service Reduction											
New Investments / Bids											
14	Legal Services	This is the cessation of funding for an Archivist to be seconded to work on cataloguing that part of the City archive which is held in the Town Hall basement.		(32)							
15											
Total New Investment/Bids				(32)							
Total Law & Governance Bids & Savings			(101)	(32)			1.00				1.0
New/Amended Bids & Savings											

**Community Services Budget Proposals Summary  
2016-17 to 2019-20**

**2016/17**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	65	0.00	(17)	0.00	0	0	0	0.00	0	0.00	(100)	(2.00)	(52)
Community Services	36	(40)	0.00	(270)	(1.50)	0	0	(27)	0.00	0	0.00	(27)	0.00	(328)
Direct Services	119	1,085	1.00	(200)	0.00	(50)	0	(453)	2.00	0	0.00	0	0.00	501
<b>Total</b>	<b>155</b>	<b>1,110</b>	<b>1.00</b>	<b>(487)</b>	<b>(1.50)</b>	<b>(50)</b>	<b>0</b>	<b>(480)</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>(127)</b>	<b>(2.00)</b>	<b>121</b>

**2017/18**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0
Community Services	(3)	74	0.00	(206)	0.00	0	0	(6)	0.00	(15)	0.00	2	0	(154)
Direct Services	123	(318)	0.00	50	0.00	(190)	0	(189)	0.00	0	0.00	0	0	(524)
<b>Total</b>	<b>120</b>	<b>(244)</b>	<b>0.00</b>	<b>(156)</b>	<b>0.00</b>	<b>(190)</b>	<b>0</b>	<b>(195)</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>2</b>	<b>0</b>	<b>(678)</b>

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**2018/19**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Community Services	0	0	0.00	(30)	0.00	0	0	(6)	0.00	0	0.00	(20)	0.00	(56)
Direct Services	123	0	0.00	0	0.00	(80)	0	(1,023)	0.00	0	0.00	0	0.00	(980)
<b>Total</b>	<b>123</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>(80)</b>	<b>0</b>	<b>(1,029)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>(1,036)</b>

**2019/20**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Direct Services	123	0	0.00	0	0.00	0	0	(166)	0.00	0	0.00	0	0.00	(43)
<b>Total</b>	<b>123</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(166)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(43)</b>

**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	65	0.00	(17)	0.00	0	0	0	0.00	0	0.00	(100)	(2.00)	(52)
Community Services	33	34	0.00	(506)	(1.50)	0	0	(39)	0.00	(15)	0.00	(45)	0.00	(538)
Direct Services	488	767	1.00	(150)	0.00	(320)	0	(1,831)	2.00	0	0.00	0	0.00	(1,046)
<b>Total</b>	<b>521</b>	<b>866</b>	<b>1.00</b>	<b>(673)</b>	<b>(1.50)</b>	<b>(320)</b>	<b>0</b>	<b>(1,870)</b>	<b>2.00</b>	<b>(15)</b>	<b>0.00</b>	<b>(145)</b>	<b>(2.00)</b>	<b>(1,636)</b>

## Environmental Sustainability

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				Total
							2016-17	2017-18	2018-19	2019-20	
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
4	Energy & Natural Resources	To enable delivery of Sustainability programme, to continue to bring in-house the low carbon oxford work from the low carbon hub (alternative ouwld be to cease this programme)	65								
<b>Total Pressures</b>			65								
<b>Efficiencies</b>											
5	Environmental Quality	Environmental Development Efficiencies - primarily additional income	(17)								
6											
<b>Total Efficiencies</b>			(17)								
<b>Invest to Save</b>											
7											
8											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
9											
10											
<b>Total Fees and Charges</b>											
<b>Service Reduction</b>											
11											
12											
<b>Total Service Reduction</b>											
<b>New Investments / Bids</b>											

**Environmental Sustainability**

Proposal		2016-17	2017-18	2018-19	2019-20	FTE Impact			
	H/M/L	£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20
13	Environmental Quality	Advice on Thames Water Catchment Study - reversal of previous years bid				(2.00)			
14									
<b>Total New Investment/Bids</b>		<b>(100)</b>				<b>(2.00)</b>			<b>(2.00)</b>
<b>Total Environmental Sustainability Bids &amp; Savings</b>		<b>(52)</b>				<b>(2.00)</b>			<b>(2.00)</b>

## Community Services

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
<b>Contractual Inflation</b>											
1	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	(4)	(3)							
2	Leisure Management	Oxford Living Wage ( <i>Finance estimate awaiting Fusion info</i> )	40								
<b>Total Contractual Inflation</b>			<b>36</b>	<b>(3)</b>							
<b>Pressures</b>											
3	Town Hall & Facilities	Main Hall out of action for 3 months over summer whilst ceiling redecorated - Reversal of previous year pressure	(40)								
4	Leisure Management	Increased fee payable to Fusion under original contract due to equipment replacement costs		74							
5											
<b>Total Pressures</b>			<b>(40)</b>	<b>74</b>							
<b>Efficiencies</b>											
6	Leisure Management	Reduction in fee paid to Fusion in line with contract, and contract extension saving	L (185)	(196)	(20)						
7	Leisure Management	Establishment saving following restructure	L (85)				(1.50)				(1.5)
8	Parks	Review and development of sports facilities	M	(10)	(10)						
<b>Total Efficiencies</b>			<b>(270)</b>	<b>(206)</b>	<b>(30)</b>		<b>(1.5)</b>				<b>(1.5)</b>
<b>Invest to Save</b>											
9											
10											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
11	Town Hall & Facilities	Town Hall 1930's extension - Rental & Service charge	L (7)	(6)	(6)						
12	Sports Dev	Commission Sports Development to deliver activities to schools and other districts etc	L (3)								
13	Culture	Increase events income	M (9)								
14	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	L (5)								
15	Community Safety	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.	L (3)								
16											

## Community Services

Proposal				2016-17	2017-18	2018-19	2019-20	FTE Impact				
			H/M/L	£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
Total Fees and Charges				(27)	(6)	(6)						
Service Reduction												
17	Town Hall & Facilities	Reduce Facilities Management - impact on 1.0 FTE	M		(15)							
18												
Total Service Reduction					(15)							
New Investment / Bids												
19	Communities and Neighbourhoods	Exploring youth and community delivery models (reversal of previous years bid)		(25)								
20	Communities and Neighbourhoods	Rose Hill Operating Costs (General Fund Share)		(2)	(3)	(20)						
21	Culture	Pegasus Theatre / MESH Festival			5							
22												
Total New Investment/Bids				(27)	2	(20)						
Total Community Services Bids & Savings				(328)	(154)	(56)		(1.5)				(1.5)
New/Amended Bids & Savings												

## Direct Services

134

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
<b>Contractual Inflation</b>											
1	Engineering Materials @ 2.8%		12	13	13	13					
2	Street Scene Materials @ 2.8%		2	2	2	2					
3	Motor Transport Materials @ 2.8%		42	43	43	43					
4	Building services stores Materials @ 5%		103	108	108	108					
5	Building services stores Potential Procurement Savings on price increases		(45)	(48)	(48)	(48)					
6	Parks Materials @ 2.8%		5	5	5	5					
<b>Total Contractual Inflation</b>			<b>119</b>	<b>123</b>	<b>123</b>	<b>123</b>					
<b>Pressures</b>											
7	Waste and Recycling Domestic Impact of Waste Changes		28	22							
8	Commercial Waste Additional waste disposal costs which will be subject to legal challenge			(110)							
9	Waste and Recycling Domestic Increase in the Price of Dry-Recyclate Disposal Cost, reducing in 2017/18 if a transfer station within the city boundaries is built.		1,000	(250)							
10	Parks Tree Surveying Resource		37				1.00				1.00
11	Local Overheads Pension Cost Saving from Employees not in Pension Scheme		20	20							
<b>Total Pressures</b>			<b>1,085</b>	<b>(318)</b>			<b>1.0</b>				<b>1.0</b>
<b>Efficiencies</b>											
12	Parks Increased income and increased productivity	H	(50)								
13	Local Overheads Fuel Savings whilst prices are at a low point	L	(150)	50							
<b>Total Efficiencies</b>			<b>(200)</b>	<b>50</b>							
<b>Invest to Save</b>											

## Direct Services

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
14	Off Street Parking	Seacourt Park & Ride Extension parking charges currently £2.00 raising to £3.00 in 2018/19	H	(50)	(190)	(80)					
15											
<b>Total Invest to Save</b>			<b>(50)</b>	<b>(190)</b>	<b>(80)</b>						
<b>Fees and Charges</b>											
16	Off Street Parking	Additional income from car parking charges	M	(225)	(43)	(83)	(40)				
17	Off Street Parking	Increase Park & Ride Charges	L			(500)					
18	Off Street Parking	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning)	H			(350)	(110)				
19	Off Street Parking	Reduction due to Closure of Westgate in relation to increases in parking charges	L	61							
20	Waste and Recycling Domestic	Garden Waste 5% increase in charges	L	(16)	(16)	(16)	(16)				
21	Waste and Recycling Commercial	Net effect of Price Increase	M	(25)							
22	Waste and Recycling Commercial	Growth and Development of the Business - potential additional net contribution	M	(25)	(50)	(50)					
23											
24	Engineering	Additional Works net contribution	L	(30)				1.00			1.00
25	Engineering	Additional Works net contribution	M	(50)	(50)			0.00			
26	Motor Transport	DVSA Lane net contribution	L	(58)	(25)	(24)		0.00			
27	Parks	Commissioned tree team to do other work to help to subsidise their costs.	L	(18)							
28	Parks	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	L	(13)							
29	Parks	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	L	(13)							
30	Motor Transport	Additional Private Works net contribution	M	(30)				1.00			1.00
31	Pest Control	Reduction in subsidy in relation to pest control works	M	(11)	(5)						

**Direct Services**

Proposal		H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				
			£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
Total Fees and Charges			(453)	(189)	(1,023)	(166)	2.00				2.00
Service Reductions											
32											
33											
Total Service Reductions											
New Investments / Bids											
34											
35											
Total New Investment/Bids											
Total Direct Services Bids & Savings			501	(524)	(980)	(43)	3.0				3.00
New/Amended Bids & Savings											