## **Environmental Development**

	Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16	FTE Impact				
		H/M/L				£000s	Total	2012-13	2013-14	2014-15	2015-16
Base budget			1,729	1,653	1,461	1,299	F	5	Ñ	5	3
Fees and Char	ges										
1 Env Control	Pest Control Income from HRA increase annual agreement for Pharaoh ants		(10)							Ì	
2 Health Dev	New income from "Fee from Fault"	н		(15)							
3 Licensing and Development	New local licensing fees (new powers)	Н		(25)							
4 Licensing and	New income from taxi fixed penalty notices	Н		(10)			<u> </u>				
Development				(,							
	Total Fees and Charges		(10)	(50)							
Service Reduct			,				······		,		
5 Env Control	Reconfigure ED out of hours service to new noise only service (peak hours 2300 - 0400 hours)	L	(12)								
6 Env Control	Low priority service requests - deletion of existing service	М	(54)	(54)	(54)		3.9	1.3	1.3	1.3	
7 Environmental Sustainability	Environmental Program, cease non statutory work on contaminated land and air quality	Н	(32)				0.9	0.9			
Total Service Reductions			(98)	(54)	(54)		4.8	2.2	1.3	1.3	
Efficiencies											
8 General	Rearrange team support functions to take on licensing activities	L	(12)				0.5	0.5			
Management							L				
	Total Efficiencies		(12)				0.5	0.5			
Pressures Environmental	Budget Adjustment - Re:- Fuel Poverty: Represents a saving taken against a		50							·······	
Sustainability	temporary budget in error 2011-12		50								
Total Pressures			50								
New Investeme						······					
D Env Control	Stronger Enforcement in the private rental sector		60	3	2	3	ļļ.				
1 Environmental	Green deal pilot scheme		36	(18)	(18)				1		
Sustainability					(00)		<b> </b>				
2 Env Control	Proactive riverbank enforcement - To prevent illegal mooring		22		(22)						

## **Environmental Development**

Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16	FTE Impact				
	H/M/L				£000s	Total	2012-13	2013-14	2014-15	2015-16
13 Environmental Cleaner Greener area based door to door campaign Sustainability		12								
14 Env Control     Proactive night time noisy party patrol       15 Environmental     Low Carbon Oxford       Sustainability     Sustainability		12 50		(50)						
16 Leisure Work with Ground Works Management		6								
Total New Investment		198	(15)	(88)	3					
Invest to Save 17 General HMO Prime Pumping and recovery Management		(204)	(73)	(20)						
Total Invest to Save		(204)	(73)	(20)						
Total Environmental Development Savings		(76)	(192)	(162)	3	5.3	2.7	1.3	1.3	
Proposed Budget		1,653	1,461	1,299	1,302					

New Savings Proposed