

Environmental Development

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base budget			1,729	1,653	1,461	1,299					
Fees and Charges											
1	Env Control		(10)								
2	Health Dev	H		(15)							
3	Licensing and Development	H		(25)							
4	Licensing and Development	H		(10)							
Total Fees and Charges			(10)	(50)							
Service Reductions											
5	Env Control	L	(12)								
6	Env Control	M	(54)	(54)	(54)		3.9	1.3	1.3	1.3	
7	Environmental Sustainability	H	(32)				0.9	0.9			
Total Service Reductions			(98)	(54)	(54)		4.8	2.2	1.3	1.3	
Efficiencies											
8	General Management	L	(12)				0.5	0.5			
Total Efficiencies			(12)				0.5	0.5			
Pressures											
9	Environmental Sustainability		50								
Total Pressures			50								
New Investment											
10	Env Control		60	3	2	3					
11	Environmental Sustainability		36	(18)	(18)						
12	Env Control		22		(22)						

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						Total	2012-13	2013-14	2014-15	2015-16
13 Environmental Sustainability	Cleaner Greener area based door to door campaign	12								
14 Env Control	Proactive night time noisy party patrol	12								
15 Environmental Sustainability	Low Carbon Oxford	50		(50)						
16 Leisure Management	Work with Ground Works	6								
Total New Investment		198	(15)	(88)	3					
Invest to Save										
17 General Management	HMO Prime Pumping and recovery	(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										

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