

Direct Services

161

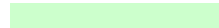
Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	FTE Impact			
								2012-13	2013-14	2014-15	2015-16
Base Budget			734	492	239	(465)					
Contractual Inflation											
1	Building Services	Materials 5% in 2012/13 and 2% per annum thereafter	85	36	36	37					
2	Motor Transport	Materials 5% in 2012/13 and 2% per annum thereafter	65	27	28	28					
Total Contractual Inflation			150	63	64	66					
Fees and Charges											
3	Off Street Parking	2012-13 represents income generated from charging at the Council's Park and Ride sites make a full contribution towards overheads, 2014-16 represents an inflationary uplift in overall car parking charges	M	(250)	(65)	(66)					
4	Off Street Parking	Harcourt House - Alternative to St Clements Street Parking	M		(60)	60					
5	Waste and Recycling Domestic	2012/13 shows 30k surplus brought forward from 2011/12 together with 5% on going increase in charges	M	(45)	(16)	(16)	(16)				
6	Waste and Recycling Domestic	A charge of £25 for third and subsequent visits to prevent abuse of the system	L	(5)							
7	Waste and Recycling Trade	Trade waste price increased to show an 8% uplift in fees in 2012-12, this uplift relates to changes in the VAT rules. For the following two years 5% increase as maximum capacity will be reached at this point.	M	(180)	(90)	(90)					
8	Building Services	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	M	(181)	(77)	(77)	(81)	(18.0)	(9.0)	(3.0)	(3.0)
9	Engineering	Increased contribution due to additional work load from both the City & County Council anticipated from 2012/13 and followed by an assumed growth rate of 2% per annum	M	(180)	(20)	(20)	(20)				
10	Local Overheads	Various income generating schemes e.g. Gas servicing and maintenance, MOT Cat 1 Large Vehicle, servicing and MOTS	M				(150)				
Total Fees and Charges			(841)	(263)	(208)	(333)	(18.0)	(9.0)	(3.0)	(3.0)	(3.0)
Efficiencies											
11	Waste and Recycling Domestic	Route Optimisation (Fuel)	L	(30)							
12	Waste and Recycling Trade	Trade waste food tipping charges	L	(40)	(40)	(40)					
13	Street Scene	Savings arising from move to single Street scene function and introduction of two hand operated automated street sweepers	L	(50)				2.0	2.0		

Direct Services

162

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	
14	Street Scene	Better management of sickness absence and efficiencies through mechanisation optimisation				(25)	L	1.0				1.0
15	Local Overheads	Depot Rationalisation			(300)		M	3.0		3.0		
Total Efficiencies												
Pressures												
16	Off Street Parking	St Clements Closure			(220)							
17	Building Services	Fuel Price increases	105									
18	Off Street Parking	Worcester Street Car Park Rent adjust fee payable to Nuffield College to compile with lease agreement	90									
19	Waste and Recycling Domestic	Fuel Price increases	90									
20	Waste and Recycling Domestic	Additional Bank Holiday (Diamond Jubilee)	14	(14)								
21	Waste and Recycling Trade	Increased Tipping Charges increased volume in Trade Waste	56									
22	Street Scenes	Repairs budget cut when Public Toilets were to close, budget as not reinstated when decision reversed	30									
23	Local Overheads	NNDR at Horspath Road revaluation error, at present assumed both sites at Horspath will be functional	75									
24	Off Street Parking	Removal of charges between 6.30pm - 5am at Park & Rides	30									
25	Waste & Recycling	Impact of legislative changes for Agency Staff	100					(4.0)				
Total Pressures			590	(14)	(220)			(4.0)				
New Investment												
26	Street Scenes	New Low emission vehicle in city centre fro the removal of litter bin waste bags	2									
27	Street Scenes	Additional equipment to clear snow from footways	12	(12)								
28	Off Street Parking	New pathway from ground floor of Westgate car park to street allowing easy access and egress	15	(15)								
29	Waste and Recycling Domestic	Conversion of remaining Council flat sites to fortnightly collections, with recycling and improved bin stores		27								
Total New Investment			29									
Invest to Save												
30	Off Street Parking	ANPR Technology to increase revenue from penalty's, the invest is included in the capital programme	(50)									

Direct Services

Proposal	H/M/L	2012-13	2013-14	2014-15	2015-16	FTE Impact				
		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
Total Invest to Save		(50)								
Total Direct Services Savings		(242)	(254)	(704)	(292)	2.0	2.0	3.0	1.0	
Proposed Budget		492	239	(465)	(757)					
 New Savings Proposed										

This page is intentionally left blank