

**GENERAL FUND BUDGET 2008-09**

<b>City Regeneration</b>	<b>Gross Expenditure £</b>	<b>Gross Income £</b>	<b>Net Controllable Expenditure £</b>	<b>SLAs And Capital Charges £</b>	<b>Total Budget £</b>
<b>Business Units</b>					
<b>Highways Residual</b>					
Misc. District Services	29,532	0	29,532	20,187	49,719
<b>Total Highways Residual</b>	<b>29,532</b>	<b>0</b>	<b>29,532</b>	<b>20,187</b>	<b>49,719</b>
<b>Shopmobility &amp; Disability Access</b>					
Shopmobility	88,610	(42,856)	45,754	19,716	65,470
Disability Access	49,206	0	49,206	4,235	53,441
Access Forum	4,120	0	4,120	0	4,120
<b>Total Shopmobility &amp; Disability Access</b>	<b>141,936</b>	<b>(42,856)</b>	<b>99,080</b>	<b>23,951</b>	<b>123,031</b>
<b>Admin Buildings</b>					
Common Expenditure	59,236	(7,662)	51,574	(51,574)	0
Town Hall Admin. Offices	301,006	0	301,006	(301,006)	0
St Aldates Chambers	256,815	0	256,815	(256,815)	0
Albert Street Staff Car Park	220	0	220	(220)	0
Cash Office (139-140 High St)	2,230	0	2,230	(2,230)	0
Blue Boar St. Offices	92,028	0	92,028	(92,028)	0
Ramsay House (BHS Offices)	196,541	0	196,541	(196,541)	0
Rent-St Aldates	225,000	0	225,000	(225,000)	0
<b>Total Admin Buildings</b>	<b>1,133,076</b>	<b>(7,662)</b>	<b>1,125,414</b>	<b>(1,125,414)</b>	<b>0</b>
<b>Building Design &amp; Construction</b>					
Bldg.Design & Construction	370,302	(28,968)	341,334	(341,334)	0
<b>Total Building Design &amp; Construction</b>	<b>370,302</b>	<b>(28,968)</b>	<b>341,334</b>	<b>(341,334)</b>	<b>0</b>
<b>Property Maintenance (Part)</b>					
Community Centres	333,900	0	333,900	86,776	420,676
Parks Client Overhead A/C	2,575	0	2,575	114	2,689
Swim & Sport Management	22,660	0	22,660	38,223	60,883
Cemeteries	20,600	0	20,600	4,510	25,110
Countryside	7,725	0	7,725	950	8,675
Tourist Information Centre.	4,635	0	4,635	3,332	7,967
Carfax Tower	1,545	0	1,545	2,181	3,726
<b>Total Property Maintenance (Part)</b>	<b>393,640</b>	<b>0</b>	<b>393,640</b>	<b>136,086</b>	<b>529,726</b>
<b>Total Built Environment</b>	<b>3,054,598</b>	<b>(879,951)</b>	<b>2,174,647</b>	<b>(1,163,208)</b>	<b>1,011,439</b>
<b>Planning</b>					
<b>Planning Policy</b>					
Plan Policy Gen Exp	523,930	(70,000)	453,930	104,407	558,337
Planning Policy Projects	111,959	(30,000)	81,959	8,005	89,964
<b>Total Planning Policy</b>	<b>635,889</b>	<b>(100,000)</b>	<b>535,889</b>	<b>112,412</b>	<b>648,301</b>
<b>Planning Control</b>					
Dev Cont Gen Exp	1,033,548	(723,772)	309,776	393,961	703,737
<b>Total Planning Control</b>	<b>1,033,548</b>	<b>(723,772)</b>	<b>309,776</b>	<b>393,961</b>	<b>703,737</b>
<b>Planning Management &amp; Technical Support</b>					
Planning Delivery Grant	41	(60,000)	(59,959)	0	(59,959)
Planning Management	117,298	0	117,298	19,330	136,628
Planning Administration	266,586	(2,637)	263,949	50,849	314,798
Ramsay House Reception	78,701	0	78,701	(78,701)	0

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<b>City Regeneration</b>	<b>Gross Expenditure £</b>	<b>Gross Income £</b>	<b>Net Controllable Expenditure £</b>	<b>SLAs And Capital Charges £</b>	<b>Total Budget £</b>
<b>Business Units</b>					
<b>Total Planning Management &amp; Technical Support</b>	462,626	(62,637)	399,989	(8,522)	391,467
<b>Property Services</b>					
Property Systems	151,041	0	151,041	22,032	173,073
Land Charges	118,157	(201,118)	(82,961)	23,134	(59,827)
<b>Total Property Services</b>	269,198	(201,118)	68,080	45,166	113,246
<b>Total Planning</b>	<b>2,401,261</b>	<b>(1,087,527)</b>	<b>1,313,734</b>	<b>543,017</b>	<b>1,856,751</b>
<b>Housing Health &amp; Community</b>					
<b>Housing Health &amp; Community</b>					
Housing Health & Community	(134,000)	0	(134,000)	0	(134,000)
<b>Total Housing Health &amp; Community</b>	<b>(134,000)</b>	<b>0</b>	<b>(134,000)</b>	<b>0</b>	<b>(134,000)</b>
<b>Total Housing Health &amp; Community</b>	<b>(134,000)</b>	<b>0</b>	<b>(134,000)</b>	<b>0</b>	<b>(134,000)</b>
<b>Total City Regeneration</b>	<b>18,937,658</b>	<b>(5,638,246)</b>	<b>13,299,412</b>	<b>1,281,915</b>	<b>14,581,327</b>

**GENERAL FUND BUDGET 2008-09**

<b>City Services</b>	<b>Gross Expenditure £</b>	<b>Gross Income £</b>	<b>Net Controllable Expenditure £</b>	<b>SLAs And Capital Charges £</b>	<b>Total Budget £</b>
<b>Business Units</b>					
<b>Revenues &amp; Benefits</b>					
<b>Income &amp; Collection</b>					
Council Tax	613,101	(306,438)	306,663	357,353	664,016
Income & NNDR	438,149	(224,407)	213,742	129,724	343,466
<b>Total Income &amp; Collection</b>	<b>1,051,250</b>	<b>(530,845)</b>	<b>520,405</b>	<b>487,077</b>	<b>1,007,482</b>
<b>Housing Benefit Administration</b>					
Housing Benefit	1,531,021	(1,022,241)	508,780	1,249,533	1,758,313
Scanning	186,082	0	186,082	37,354	223,436
<b>Total Housing Benefit Administration</b>	<b>1,717,103</b>	<b>(1,022,241)</b>	<b>694,862</b>	<b>1,286,887</b>	<b>1,981,749</b>
<b>Benefit Investigation</b>					
Benefit Investigation	227,120	(87,355)	139,765	47,800	187,565
<b>Total Benefit Investigation</b>	<b>227,120</b>	<b>(87,355)</b>	<b>139,765</b>	<b>47,800</b>	<b>187,565</b>
<b>Total Revenues &amp; Benefits</b>	<b>2,995,473</b>	<b>(1,640,441)</b>	<b>1,355,032</b>	<b>1,821,764</b>	<b>3,176,796</b>
<b>Customer Services</b>					
<b>Customer Services</b>					
Customer Services	1,293,627	0	1,293,627	(1,246,001)	47,626
<b>Total Customer Services</b>	<b>1,293,627</b>	<b>0</b>	<b>1,293,627</b>	<b>(1,246,001)</b>	<b>47,626</b>
<b>Total Customer Services</b>	<b>1,293,627</b>	<b>0</b>	<b>1,293,627</b>	<b>(1,246,001)</b>	<b>47,626</b>
<b>City Works</b>					
<b>Engineering</b>					
Highways Insurance Costs	186,137	(110)	186,027	7,123	193,150
Engineering Overheads A/c	303,245	(100,352)	202,893	235,897	438,790
Engineering Operations A/c	941,771	(1,683,900)	(742,129)	(6,491)	(748,620)
<b>Total Engineering</b>	<b>1,431,153</b>	<b>(1,784,362)</b>	<b>(353,209)</b>	<b>236,529</b>	<b>(116,680)</b>
<b>Street Cleaning</b>					
Abandoned Vehicles	45,298	(33,792)	11,506	55,269	66,775
Street Cleaning	2,284,615	(225,383)	2,059,232	588,420	2,647,652
Vehicle Tax Evasion A/c	0	(14,766)	(14,766)	0	(14,766)
<b>Total Street Cleaning</b>	<b>2,329,913</b>	<b>(273,941)</b>	<b>2,055,972</b>	<b>643,689</b>	<b>2,699,661</b>
<b>Street Furniture</b>					
Street Furniture	161,084	0	161,084	21,125	182,209
<b>Total Street Furniture</b>	<b>161,084</b>	<b>0</b>	<b>161,084</b>	<b>21,125</b>	<b>182,209</b>
<b>Public Conveniences</b>					
Public Conveniences	288,532	(7,383)	281,149	63,595	344,744
Public Conveniences Property Costs	160,734	(50,000)	110,734	40,347	151,081
<b>Total Public Conveniences</b>	<b>449,266</b>	<b>(57,383)</b>	<b>391,883</b>	<b>103,942</b>	<b>495,825</b>
<b>Recycling</b>					

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<b>Business Units</b>					
Domestic Recycling	2,107,445	(1,012,483)	1,094,962	428,969	1,523,931
Commercial Recycling	0	0	0	44	44
<b>Total Recycling</b>	<b>2,107,445</b>	<b>(1,012,483)</b>	<b>1,094,962</b>	<b>429,013</b>	<b>1,523,975</b>
<b>Refuse</b>					
Domestic Refuse	2,271,734	(263,813)	2,007,921	332,046	2,339,967
Trade Refuse	1,119,124	(1,619,621)	(500,497)	224,425	(276,072)
<b>Total Refuse</b>	<b>3,390,858</b>	<b>(1,883,434)</b>	<b>1,507,424</b>	<b>556,471</b>	<b>2,063,895</b>
<b>Markets</b>					
Markets Management	21,148	0	21,148	64,808	85,956
Gloucester Green Market	161,467	(174,911)	(13,444)	10,111	(3,333)
Covered Market (CW Costs Only)	193,931	0	193,931	10,595	204,526
<b>Total Markets</b>	<b>376,546</b>	<b>(174,911)</b>	<b>201,635</b>	<b>85,514</b>	<b>287,149</b>
<b>Motor Transport</b>					
MT Services Account	2,622,925	(3,788,788)	(1,165,863)	1,640,500	474,637
<b>Total Motor Transport</b>	<b>2,622,925</b>	<b>(3,788,788)</b>	<b>(1,165,863)</b>	<b>1,640,500</b>	<b>474,637</b>
<b>City Works Management &amp; Depot Costs</b>					
City Works Management	1,730,728	0	1,730,728	(1,791,072)	(60,344)
City Works Depot & Central Administration	297,202	(1)	297,201	(231,406)	65,795
<b>Total City Works Management &amp; Depot Costs</b>	<b>2,027,930</b>	<b>(1)</b>	<b>2,027,929</b>	<b>(2,022,478)</b>	<b>5,451</b>
<b>Parks Management &amp; Administration</b>					
Parks Management	545,810	(197,160)	348,650	378,526	727,176
<b>Total Parks Management &amp; Administration</b>	<b>545,810</b>	<b>(197,160)</b>	<b>348,650</b>	<b>378,526</b>	<b>727,176</b>
<b>Parks</b>					
Grounds & Sports	1,892,243	(184,295)	1,707,948	75,911	1,783,859
Park Attendants & Facilities	434,500	(93,019)	341,481	25,267	366,748
Oxford In Bloom	61,369	(23,401)	37,968	5,659	43,627
Nursery	79,237	0	79,237	557	79,794
Tree Maintenance	295,074	(91,341)	203,733	18,136	221,869
Landscape & Play	472,547	(51,397)	421,150	21,500	442,650
<b>Total Parks</b>	<b>3,234,970</b>	<b>(443,453)</b>	<b>2,791,517</b>	<b>147,030</b>	<b>2,938,547</b>
<b>Countryside</b>					
Countryside Services	195,967	(9,079)	186,888	16,111	202,999
Port Meadow	8,363	0	8,363	269	8,632
<b>Total Countryside</b>	<b>204,330</b>	<b>(9,079)</b>	<b>195,251</b>	<b>16,380</b>	<b>211,631</b>
<b>Allotments</b>					
Allotments General	135,009	(15,529)	119,480	11,121	130,601
<b>Total Allotments</b>	<b>135,009</b>	<b>(15,529)</b>	<b>119,480</b>	<b>11,121</b>	<b>130,601</b>
<b>Burial Services</b>					
Burial Services	104,840	(260,958)	(156,118)	30,617	(125,501)
<b>Total Burial Services</b>	<b>104,840</b>	<b>(260,958)</b>	<b>(156,118)</b>	<b>30,617</b>	<b>(125,501)</b>

**GENERAL FUND BUDGET 2008-09**

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<b>Business Units</b>					
<b>Total City Works</b>	<b>19,122,079</b>	<b>(9,901,482)</b>	<b>9,220,597</b>	<b>2,277,979</b>	<b>11,498,576</b>
<b>Transport &amp; Parking</b>					
<b>Off Street Parking</b>					
Administration:	(15,246)	0	(15,246)	137,578	122,332
City Centre- Oxpens Car Park	69,413	(177,182)	(107,769)	4,550	(103,219)
City Centre-Oxpens Coach Prk	11,989	(67,311)	(55,322)	2,684	(52,638)
City Centre-Worcester Street	698,387	(953,553)	(255,166)	32,174	(222,992)
City Centre-Gloucesther Green	210,440	(528,762)	(318,322)	61,418	(256,904)
City Centre - Abbey Place	64,100	(123,318)	(59,218)	5,415	(53,803)
City Centre - St Clements	54,388	(267,163)	(212,775)	7,038	(205,737)
City Centre - Westgate	832,301	(3,311,948)	(2,479,647)	1,130,893	(1,348,754)
Cowley C.-Sainsb'y Barnes Rd	66,864	(43,835)	23,029	3,085	26,114
Suburban - Summertown	43,830	(241,810)	(197,980)	24,824	(173,156)
Suburban- Headington High St	39,363	(168,167)	(128,804)	26,735	(102,069)
Suburban- Union St Cowley Rd	52,424	(137,410)	(84,986)	4,286	(80,700)
Suburban - Ferry Centre	30,849	(100,266)	(69,417)	8,413	(61,004)
St Leonards Road	14,777	(48,683)	(33,906)	6,684	(27,222)
<b>Total Off Street Parking</b>	<b>2,173,879</b>	<b>(6,169,408)</b>	<b>(3,995,529)</b>	<b>1,455,777</b>	<b>(2,539,752)</b>
<b>Park &amp; Ride</b>					
Park & Ride - Redbridge	107,191	(10,300)	96,891	177,858	274,749
Park & Ride - Seacourt	63,318	0	63,318	765	64,083
Park & Ride - Pear Tree	73,164	0	73,164	841	74,005
Peartree Pay & Display	159,717	(214,195)	(54,478)	15,598	(38,880)
Seacourt Pay & Display	71,001	(148,528)	(77,527)	14,996	(62,531)
Redbridge Pay & Display	113,215	(256,164)	(142,949)	14,543	(128,406)
<b>Total Park &amp; Ride</b>	<b>587,606</b>	<b>(629,187)</b>	<b>(41,581)</b>	<b>224,601</b>	<b>183,020</b>
<b>Taxis</b>					
Licensing-General	28,963	0	28,963	51,902	80,865
Licensing-Hackney Carriages	6,429	(40,723)	(34,294)	1,141	(33,153)
Licensing-Hackney Carriage Drivers	18,742	(26,579)	(7,837)	2,011	(5,826)
Licensing-Private Hire Vehicles	8,512	(90,495)	(81,983)	1,945	(80,038)
Licensing-Private Hire Drivers	10,848	(16,876)	(6,028)	888	(5,140)
Licensing-Private Hire Operators	696	(4,219)	(3,523)	64	(3,459)
Testing-Hackney Carriages	13,288	0	13,288	166	13,454
Testing-Hackney Carriage Drivers	9,902	0	9,902	123	10,025
Testing-Private Hire Vehicles	9,150	0	9,150	112	9,262
Testing-Private Hire Drivers	16,515	0	16,515	205	16,720
Enforcement-Hackney Carriages	3,597	0	3,597	1,470	5,067
Hackney Driver Enforcement	624	0	624	0	624
Enforcement-Private Hire Vehicles	4,055	0	4,055	1,917	5,972
Enforcement-Private Hire Vehicles	2,943	0	2,943	13	2,956
Enforcement-Omnibuses	162	0	162	0	162
<b>Total Taxis</b>	<b>134,426</b>	<b>(178,892)</b>	<b>(44,466)</b>	<b>61,957</b>	<b>17,491</b>
<b>Consessionary Fares</b>					
Consessionary Bus Fares	1,859,175	0	1,859,175	10,739	1,869,914
<b>Total Consessionary Fares</b>	<b>1,859,175</b>	<b>0</b>	<b>1,859,175</b>	<b>10,739</b>	<b>1,869,914</b>
<b>Public Transport</b>					
Pub.Transport Co-Ord.- Buses	82,607	0	82,607	181	82,788

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<b>Business Units</b>					
<b>Total Public Transport</b>	<b>82,607</b>	<b>0</b>	<b>82,607</b>	<b>181</b>	<b>82,788</b>
<b>Gloucester Green Bus Station</b>					
Gloucester Green Bus Station	58,416	(85,280)	(26,864)	2,522	(24,342)
<b>Total Gloucester Green Bus Station</b>	<b>58,416</b>	<b>(85,280)</b>	<b>(26,864)</b>	<b>2,522</b>	<b>(24,342)</b>
<b>Total Transport &amp; Parking</b>	<b>4,896,109</b>	<b>(7,062,767)</b>	<b>(2,166,658)</b>	<b>1,755,777</b>	<b>(410,881)</b>
<b>Leisure And Cultural Services</b>					
<b>Business Support</b>					
Slice	88,957	(698,492)	(609,535)	22,396	(587,139)
Parks & Leisure Support Unit	55,957	0	55,957	9,004	64,961
<b>Total Business Support</b>	<b>144,914</b>	<b>(698,492)</b>	<b>(553,578)</b>	<b>31,400</b>	<b>(522,178)</b>
<b>Culture Management</b>					
Culture Management	42,148	0	42,148	2,912	45,060
<b>Total Culture Management</b>	<b>42,148</b>	<b>0</b>	<b>42,148</b>	<b>2,912</b>	<b>45,060</b>
<b>Arts, Dance &amp; Events</b>					
Events	76,794	(26,955)	49,839	7,220	57,059
Arts Development	72,465	0	72,465	2,813	75,278
Dance Development	35,949	0	35,949	3,260	39,209
St Giles Fair	36,540	(48,991)	(12,451)	4,417	(8,034)
Christmas Lights	42,577	0	42,577	2,969	45,546
<b>Total Arts, Dance &amp; Events</b>	<b>264,325</b>	<b>(75,946)</b>	<b>188,379</b>	<b>20,679</b>	<b>209,058</b>
<b>Museum &amp; Carfax Tower</b>					
Museum Of Oxford	228,823	(23,350)	205,473	168,937	374,410
Carfax Tower.	687	(25,500)	(24,813)	2,673	(22,140)
<b>Total Museum &amp; Carfax Tower</b>	<b>229,510</b>	<b>(48,850)</b>	<b>180,660</b>	<b>171,610</b>	<b>352,270</b>
<b>Leisure Central Management &amp; Support</b>					
Leisure Central Management	263,216	57,255	320,471	78,218	398,689
Technical Support & Maintenance	398,171	0	398,171	8,231	406,402
<b>Total Leisure Central Management &amp; Support</b>	<b>661,387</b>	<b>57,255</b>	<b>718,642</b>	<b>86,449</b>	<b>805,091</b>
<b>Pool Facilities</b>					
Blackbird Leys Swimming Pool	207,090	(88,639)	118,451	21,969	140,420
Hinksey Pool	290,988	(85,410)	205,578	312,328	517,906
Barton Pool	526,045	(66,603)	459,442	181,419	640,861
<b>Total Pool Facilities</b>	<b>1,024,123</b>	<b>(240,652)</b>	<b>783,471</b>	<b>515,716</b>	<b>1,299,187</b>
<b>Leisure Centres</b>					
Blackbird Leys Leis. Centre	587,631	(246,841)	340,790	426,061	766,851
Peers Sport Centre	5,117	0	5,117	0	5,117
Ferry Leisure Centre	895,192	(558,604)	336,588	418,634	755,222
Temple Cowley Leisure Centre	842,634	(360,336)	482,298	181,138	663,436
<b>Total Leisure Centres</b>	<b>2,330,574</b>	<b>(1,165,781)</b>	<b>1,164,793</b>	<b>1,025,833</b>	<b>2,190,626</b>
<b>Ice Rink</b>					

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<b><u>Business Units</u></b>					
Ice Rink	750,134	(795,180)	(45,046)	140,727	95,681
<b>Total Ice Rink</b>	<b>750,134</b>	<b>(795,180)</b>	<b>(45,046)</b>	<b>140,727</b>	<b>95,681</b>
<b>Sports Development</b>					
Service Sports Development	79,828	(2,000)	77,828	2,788	80,616
<b>Total Sports Development</b>	<b>79,828</b>	<b>(2,000)</b>	<b>77,828</b>	<b>2,788</b>	<b>80,616</b>
<b>Externally Funded/Partnerships</b>					
Active Sports Partnership	416,649	(402,945)	13,704	10,677	24,381
<b>Total Externally Funded/Partnerships</b>	<b>416,649</b>	<b>(402,945)</b>	<b>13,704</b>	<b>10,677</b>	<b>24,381</b>
<b>Total Leisure And Cultural Services</b>	<b>5,943,592</b>	<b>(3,372,591)</b>	<b>2,571,001</b>	<b>2,008,791</b>	<b>4,579,792</b>
<b>Total City Services</b>	<b>34,250,880</b>	<b>(21,977,281)</b>	<b>12,273,599</b>	<b>6,618,310</b>	<b>18,891,909</b>

**GENERAL FUND BUDGET 2008-09**

<b>Support Services</b>	<b>Gross Expenditure £</b>	<b>Gross Income £</b>	<b>Net Controllable Expenditure £</b>	<b>SLAs And Capital Charges £</b>	<b>Total Budget £</b>
<b><u>Business Units</u></b>					
<b>Human Resources</b>					
Payroll	94,734	(12,117)	82,617	(82,617)	0
<b>Total</b>	<b>94,734</b>	<b>(12,117)</b>	<b>82,617</b>	<b>(82,617)</b>	<b>0</b>
<b>Employee Services</b>					
Unison/Whitley Administration	464	0	464	(464)	0
Diversity	14,457	0	14,457	(14,457)	0
Employee Services	637,580	0	637,580	(637,580)	0
<b>Total Employee Services</b>	<b>652,501</b>	<b>0</b>	<b>652,501</b>	<b>(652,501)</b>	<b>0</b>
<b>Occupational Health</b>					
Occupational Health	43,446	0	43,446	(43,446)	0
<b>Total Occupational Health</b>	<b>43,446</b>	<b>0</b>	<b>43,446</b>	<b>(43,446)</b>	<b>0</b>
<b>Learning &amp; Development</b>					
Learning & Development (GF)	530,255	0	530,255	(530,255)	0
<b>Total Learning &amp; Development</b>	<b>530,255</b>	<b>0</b>	<b>530,255</b>	<b>(530,255)</b>	<b>0</b>
<b>Job Evaluation</b>					
Job Evaluation	827,305	0	827,305	22,251	849,556
<b>Total Job Evaluation</b>	<b>827,305</b>	<b>0</b>	<b>827,305</b>	<b>22,251</b>	<b>849,556</b>
<b>Total Human Resources</b>	<b>2,148,241</b>	<b>(12,117)</b>	<b>2,136,124</b>	<b>(1,286,568)</b>	<b>849,556</b>
<b>Financial &amp; Asset Management</b>					
<b>Business Manager</b>					
Financial Management BUM	131,251	0	131,251	(131,251)	0
Support	29,815	0	29,815	(29,815)	0
<b>Total Business Manager</b>	<b>161,066</b>	<b>0</b>	<b>161,066</b>	<b>(161,066)</b>	<b>0</b>
<b>Accountancy</b>					
Accountancy	1,039,355	(532)	1,038,823	(1,038,823)	0
<b>Total Accountancy</b>	<b>1,039,355</b>	<b>(532)</b>	<b>1,038,823</b>	<b>(1,038,823)</b>	<b>0</b>
<b>Commercial Properties</b>					
Residential & Com. Property	255,124	(5,104,501)	(4,849,377)	630,069	(4,219,308)
Bury Knowle House	17,267	(50,825)	(33,558)	26,477	(7,081)
Northway Landlord Mangmt A/C	42,141	(85,664)	(43,523)	29,609	(13,914)
Barton Centre Management	45,885	(77,347)	(31,462)	37,928	6,466
Gloucester Green Buildings	34,806	0	34,806	1,055	35,861
Northgate Hall	1,071	(5,471)	(4,400)	1,638	(2,762)
Port Meadow Moorings	8,141	0	8,141	73	8,214
Cemeteries Lodges	6,592	(11,744)	(5,152)	4,319	(833)
Parks Houses	4,120	(28,289)	(24,169)	31,483	7,314
Staff Property Share Scheme	0	(948)	(948)	2,010	1,062
Westgate Development	0	0	0	27,677	27,677
Covered Market (FAM Income Only)	0	(941,887)	(941,887)	40,445	(901,442)
Macmillan House	141,213	(133,374)	7,839	2,234	10,073



<b>Support Services</b>	<b>Gross Expenditure £</b>	<b>Gross Income £</b>	<b>Net Controllable Expenditure £</b>	<b>SLAs And Capital Charges £</b>	<b>Total Budget £</b>
<b>Business Units</b>					
Clarendon House 3rd Floor	0	0	0	221	221
<b>Total Commercial Properties</b>	<b>556,360</b>	<b>(6,440,050)</b>	<b>(5,883,690)</b>	<b>835,238</b>	<b>(5,048,452)</b>
<b>Corporate Finance</b>					
Cash Van Contract	103,450	0	103,450	(103,450)	0
Cashiers	111,459	0	111,459	24	111,483
Eureka Development	5,264	0	5,264	(5,264)	0
Other Misc. Finance Expenses	548	0	548	28	576
Bad Debts Contribution	0	105,124	105,124	0	105,124
District Audit	298,621	0	298,621	(298,621)	0
Bank Charges	54,354	0	54,354	(54,354)	0
Criminal Damage Compensation	0	(538)	(538)	43	(495)
Other Miscellaneous Income	0	(5,580)	(5,580)	4,036	(1,544)
<b>Total Corporate Finance</b>	<b>573,696</b>	<b>99,006</b>	<b>672,702</b>	<b>(457,558)</b>	<b>215,144</b>
<b>Audit &amp; Risk</b>					
Internal Audit	138,195	0	138,195	(138,195)	0
Risk Management	50,187	(13,184)	37,003	(37,003)	0
<b>Total Audit &amp; Risk</b>	<b>188,382</b>	<b>(13,184)</b>	<b>175,198</b>	<b>(175,198)</b>	<b>0</b>
<b>Asset Management</b>					
Estates Valuation & Management	438,433	0	438,433	(438,433)	0
<b>Total Asset Management</b>	<b>438,433</b>	<b>0</b>	<b>438,433</b>	<b>(438,433)</b>	<b>0</b>
<b>Total Financial &amp; Asset Management</b>	<b>2,957,292</b>	<b>(6,354,760)</b>	<b>(3,397,468)</b>	<b>(1,435,840)</b>	<b>(4,833,308)</b>
<b>Legal &amp; Democratic Services</b>					
<b>Legal</b>					
Legal Services	879,244	(68,922)	810,322	(794,322)	16,000
<b>Total Legal</b>	<b>879,244</b>	<b>(68,922)</b>	<b>810,322</b>	<b>(794,322)</b>	<b>16,000</b>
<b>Committees (incl. Area Committees)</b>					
Scrutiny	101,671	0	101,671	(101,671)	0
Executive Board - Running Costs	16,686	0	16,686	(16,686)	0
Council - Running Costs	6,458	0	6,458	(6,458)	0
Democratic Services	298,592	(4,852)	293,740	(293,740)	0
Area Committees - Running Costs	31,609	0	31,609	(31,609)	0
Scrutiny Committees - Running Costs	9,270	0	9,270	(9,270)	0
Other Committees - Running Costs	6,180	0	6,180	61	6,241
<b>Total Committees (incl. Area Committees)</b>	<b>470,466</b>	<b>(4,852)</b>	<b>465,614</b>	<b>(459,373)</b>	<b>6,241</b>
<b>Member Services</b>					
Lord Mayors Secretariat	28,892	(208)	28,684	(28,684)	0
Members Allowances	377,769	0	377,769	(377,769)	0
Members Support	112,500	0	112,500	(112,500)	0
<b>Total Member Services</b>	<b>519,161</b>	<b>(208)</b>	<b>518,953</b>	<b>(518,953)</b>	<b>0</b>
<b>Election Services</b>					
City Council Elections	62,031	(1,180)	60,851	278	61,129
Electoral Register	120,428	(5,038)	115,390	34,049	149,439

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<b>Support Services</b>	<b>Gross Expenditure £</b>	<b>Gross Income £</b>	<b>Net Controllable Expenditure £</b>	<b>SLAs And Capital Charges £</b>	<b>Total Budget £</b>
<b>Business Units</b>					
Total Election Services	182,459	(6,218)	176,241	34,327	210,568
<b>Total Legal &amp; Democratic Services</b>	<b>2,051,330</b>	<b>(80,200)</b>	<b>1,971,130</b>	<b>(1,738,321)</b>	<b>232,809</b>
<b>Business Systems</b>					
<b>Core Systems</b>					
Main Systems - General	20,106	0	20,106	(20,106)	0
Machine Room - General	13,833	0	13,833	(13,833)	0
Agresso	51,307	0	51,307	(51,307)	0
Academy/DIP	30,179	0	30,179	(30,179)	0
Housing Systems	1,030	0	1,030	(1,030)	0
Citrix	13,390	0	13,390	(13,390)	0
<b>Total Core Systems</b>	<b>129,845</b>	<b>0</b>	<b>129,845</b>	<b>(129,845)</b>	<b>0</b>
<b>Servers &amp; Networks</b>					
Servers & Networks	172,244	0	172,244	(172,244)	0
<b>Total Servers &amp; Networks</b>	<b>172,244</b>	<b>0</b>	<b>172,244</b>	<b>(172,244)</b>	<b>0</b>
<b>Staff/Running Costs</b>					
Staff/Running Costs	1,012,412	0	1,012,412	(1,012,412)	0
<b>Total Staff/Running Costs</b>	<b>1,012,412</b>	<b>0</b>	<b>1,012,412</b>	<b>(1,012,412)</b>	<b>0</b>
<b>E-Government</b>					
E-Government	15,303	0	15,303	(15,303)	0
<b>Total E-Government</b>	<b>15,303</b>	<b>0</b>	<b>15,303</b>	<b>(15,303)</b>	<b>0</b>
<b>Total Business Systems</b>	<b>1,329,804</b>	<b>0</b>	<b>1,329,804</b>	<b>(1,329,804)</b>	<b>0</b>
<b>Facilities Management</b>					
Procurement	157,689	(8,000)	149,689	(149,689)	0
<b>Total</b>	<b>157,689</b>	<b>(8,000)</b>	<b>149,689</b>	<b>(149,689)</b>	<b>0</b>
<b>Administrative Support</b>					
Other Administration & Post Room	167,633	0	167,633	(167,633)	0
Copier Services	145,028	(221,289)	(76,261)	6,202	(70,059)
<b>Total Administrative Support</b>	<b>312,661</b>	<b>(221,289)</b>	<b>91,372</b>	<b>(161,431)</b>	<b>(70,059)</b>
<b>Caretaking &amp; Cleaning</b>					
Courier Service	26,193	0	26,193	(26,193)	0
Caretaking - City Centre	241,145	0	241,145	(241,145)	0
Caretaking/Cleaning - Outer Buildings	53,406	0	53,406	(53,406)	0
Cleaning City Centre	49,916	0	49,916	(49,916)	0
<b>Total Caretaking &amp; Cleaning</b>	<b>370,660</b>	<b>0</b>	<b>370,660</b>	<b>(370,660)</b>	<b>0</b>
<b>Town Hall Management</b>					
Town Hall Civic Management	374,735	(347,859)	26,876	492,404	519,280
Archivist (shared with Oxon CC)	2,653	0	2,653	61	2,714

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<b>Support Services</b>	<b>Gross Expenditure £</b>	<b>Gross Income £</b>	<b>Net Controllable Expenditure £</b>	<b>SLAs And Capital Charges £</b>	<b>Total Budget £</b>
<b>Business Units</b>					
<b>Total Town Hall Management</b>	<b>377,388</b>	<b>(347,859)</b>	<b>29,529</b>	<b>492,465</b>	<b>521,994</b>
<b>Switchboard</b>					
General Telephone	172,229	(3,124)	169,105	(169,105)	0
<b>Total Switchboard</b>	<b>172,229</b>	<b>(3,124)</b>	<b>169,105</b>	<b>(169,105)</b>	<b>0</b>
<b>Total Facilities Management</b>	<b>1,390,627</b>	<b>(580,272)</b>	<b>810,355</b>	<b>(358,420)</b>	<b>451,935</b>
<b>Finance &amp; Corporate Services</b>					
<b>Finance &amp; Corporate Services</b>					
Finance & Corporate Services	(40,000)	0	(40,000)	0	(40,000)
<b>Total Finance &amp; Corporate Services</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>
<b>Total Finance &amp; Corporate Services</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>
<b>Total Support Services</b>	<b>9,837,294</b>	<b>(7,027,349)</b>	<b>2,809,945</b>	<b>(6,148,953)</b>	<b>(3,339,008)</b>

**GENERAL FUND**

**Proposed Savings & Pressures For Inclusion In 2008/09 Budget**

Reference	Description	2008-09 £	2009-10 £	2010-11 £	Additional Explanation	Risk
	<b>Chief Executive Directorate</b>					
9SFSR05	<b>Strategy and Review Business Unit</b> Reduction in Staff Budget, reduction in your Oxford Budget Saving	(36,500)	(36,500)	(36,500)	This saving consists of: 0.4 FTE reduction in policy jobshare post - saving of £17k of performance management post from PO13 to SO1 - saving of £8k Reduction in Your Oxford - saving of £11k These savings can be delivered without loss of service quality.	med
9SFSR02	Increased TIC Income	(30,000)	(30,000)	(30,000)	The TIC income is unlikely to achieve the target budget this year and is therefore at risk of not achieving this new target. However as a result of a review of the service it is possible to re organise the staffing levels and streamline some of the processes to achieve this saving for 2008/9	Med
9SFSR04	Tourism Management	(15,000)	(15,000)	(15,000)	This saving was put forward when the postholder left in November 2007. The post has been vacant since this time. The post will be replaced in the new financial year and it is proposed that the saving can be made as a result of the re structure rather than reducing the hours of this key post	Med
9SCHEX02	<b>Totals Strategy and Review</b> Senior management restructure <b>Total Chief Executive</b>	<u>(81,500)</u> (202,000) <u>(283,500)</u>	<u>(81,500)</u> (202,000) <u>(283,500)</u>	<u>(81,500)</u> (202,000) <u>(283,500)</u>		
	<b>City Regeneration Directorate</b>					
9SHAC1	<b>Area Co-Ordinators Business Unit</b> Greater devolution to Areas leading to efficiencies in project budget	(25,000)	(25,000)	(25,000)	Reduction in revenue project budget, pro-rata for each area according to established formula. Area Coordinators are of the opinion that this reduction will not have significant effects on service delivery.	Med
	<b>Totals Area Co-Ordinators</b>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>		
	<b>Community Housing Business Unit</b>					

9SHCH2	Supplies & Services Review	(210,000)	(210,000)	(210,000)	Low	Saving generated by careful line-by-line re-profiling of supplies and services budgets to reflect expected spend including reduced spend in some areas. No service delivery implications.
9SHCH3	Reduction In Temporary Accommodation	(20,000)	(20,000)	(20,000)	High	Continuing savings from the reduction in use of temporary accommodation, resulting from the success of homelessness prevention measures. Target of 50% reduction by 2010 (compared to 2004).
9SCH09	Telecare Contract	(50,000)	(50,000)	(50,000)	Med	Elderly Services have been awarded the Telecare contract (actually two contracts – one for voice monitoring of Telecare alarms across the county, the other for warden response to Telecare alarm calls within the city) by the County Council. These alarms form part of care packages funded by Social Services, and have a major role to play in reducing bed-blocking in hospitals. Although the Telecare service began in a modest way, government policy is that in time all care packages must include a Telecare element, and the number of units is increasing very rapidly. We believe this is a realistic figure for income in 2008/09.
9SHCH10	Supporting People Fixed Payment	(40,000)	(40,000)	(40,000)	Med	External funding for Warden Service. In the past, we have not received confirmation of this payment until the beginning of the relevant financial year, and have therefore not been able to include it in our budget projections. The Supporting People Team provided advance confirmation for two years in 2007/08, and we are therefore able to include this income in our advance projections for the first time.
9SCHH11	Nightly Charge	(10,000)	(10,000)	(10,000)	Med	Reduction in use of nightly charge temporary accommodation ("bed & breakfast", so called). Use of this type of accommodation is now limited by statute. We have developed processes that mean it is very rare for any client to spend more than a few nights in such accommodation, and this is generally only when clients present out-of-hours.
9SCHH12	OSLA	(100,000)	(100,000)	(100,000)	Med	Reduction in number of units of temporary accommodation supplied by the Oxford Social Lettings Agency, as a result of ongoing programme of reduction.
9SCHH13	OSLA Reduction in void costs	(50,000)	(50,000)	(50,000)	Med	Reduction in void costs from OSLA properties, due to better administration of the scheme, and reduced number of properties involved.

9SCHH14	Council Tax	(30,000)	(30,000)	(30,000)	Reduction in Council Tax liability for Private Sector Leased properties, resulting from programme of self-containment in the stock. Where properties have cooking/bathing facilities shared by more than one household, the landlord is responsible for Council Tax Payments. In self-contained dwellings, the responsibility falls to the residents.	Med
9PCHH01	Extra 10 PSL Units	88,000	88,000	88,000	Procurement of some additional units of temporary accommodation. This will not affect the programme of reduction in overall numbers of such accommodation, but is necessary for provision of the optimum stock profile.	Med
9SCHH15	Income from extra PSL Units	(91,000)	(91,000)	(91,000)	Relates to 9PCHH01. Will offset cost pressure.	Med
9PCHH02	Options Officer	32,000	32,000	32,000	Spend to save, agreed with Chief Executive. Additional resource for the Housing Options Team. Will contribute to homelessness prevention work, thus assisting in reducing overall budget costs.	Med
PSHCH16	Increase in police funding for PCSOs	(100,000)	(100,000)	(100,000)	OCC currently joint fund 10 PCSOs in the city. Funding set aside to increase this to joint funding for 18 PCSOs, although no commitment has been given to TVP on this matter. Proposed to keep current position, reducing ongoing budget commitment by £100K. Some additional funding to be left in this budget to cover inflation over the next 3 years.	Med
PSHCH17	Synergy to Management Restructure	(90,000)	(90,000)	(90,000)	Efficiency savings from restructuring of service. Details still to be finalised, but officers are confident this level of saving can be achieved across the new Community Housing & Community Development Service.	Med
9SHCH5	New arrangements for Housing Advice	(80,000)	(80,000)	(80,000)	Current arrangements are costly, and do not reflect the increased amount of housing advice now delivered to residents by the council's own Housing Options staff. Work is underway to produce recommendations for a streamlined service.	High
9SHCH6	Elderly Services new contracts	(20,000)	(20,000)	(20,000)	The Alarm Control Centre has been successful in attracting new work over the last few years (for example, in the area of lone worker monitoring, wandering in dementia, and out-of-hours repairs response). We are actively seeking to use surplus capacity within the centre to deliver a range of services to organisations across the county and beyond. We believe this is a modest target, hence its low risk status.	Low

9SHCH7	Recovery of Home Choice Deposits	(20,000)	(20,000)	(20,000)	High The growth of the Home Choice Scheme means that the number of tenancies supported with rent deposits has grown significantly. One effect of that growth is that a larger number of tenancies will end in any given period (though the proportion of the total number supported will remain fairly constant). Wherever possible, the rent deposit money is recycled (i.e. either moves to a new property with the client, or is used to fund a new client in the same property). Where neither of these options is possible, the deposit is recovered from the landlord. The growth in numbers means that larger sums will be recovered.
9SHCH8	Further reductions in temporary accommodation costs	(20,000)	(20,000)	(20,000)	High Continuing savings from the reduction in use of temporary accommodation, resulting from the success of homelessness prevention measures. Target of 50% reduction by 2010 (compared to 2004).
<b>Totals Community Housing</b>					
		<u>(811,000)</u>	<u>(811,000)</u>	<u>(811,000)</u>	
9PHNR1	Neighbourhood Renewal Business Unit CCTV Running Costs	42,000	42,000	42,000	Increased costs in this area fall into three categories: i) monitoring costs rise with Thames Valley Police pay awards, ii) fibre optic line rentals are expensive, rise in price periodically, and are rising in volume as a result of additional CCTV installations in the city, and, iii) repair costs have increased due to higher levels of vandalism of CCTV installations, particularly in estate locations.
9SHNR2	Close East Oxford Games Hall & Northway	(20,000)	(20,000)	(20,000)	Med This refers to both the East Oxford Games Hall and the Northway Gym. Both facilities were given over to Neighbourhood Renewal at its formation over five years ago. Both facilities are in a poor state of repair and require substantial investment to bring them up to standard. The facilities are currently under-utilised and despite many efforts to develop them with the local communities they remain under used. One member of staff who carries out the role of caretaker, booking clerk and cash handler manages both facilities. The income generated from users is not sufficient to cover the salary of the post and therefore a subsidy is made to cover the short fall. The saving of £20,000 reflects the staffing cost for these facilities. There are also savings reflecting in the reduction of maintenance and other cost associated with the buildings.
9SHNR3	Obtain External Funding for Street Wardens	(15,000)	(25,000)	(30,000)	High Seeking financial support from local Registered Social Landlords, in recognition of the work the wardens do on estates which have a high proportion of Housing Association properties. High risk proposal, as there is no guarantee of cooperation from the RSLs.

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9SHNR4	Absorb Community Development Vacancy	(33,000)	(33,000)	(33,000)	Low	this post has been vacant for over 2 years. The work that was covered by this post has been absorbed by others over this period.
9SHNR5	Absorb Housing Advisor Vacancy	(27,000)	(27,000)	(27,000)	Low	This post has never been filled. The intended remit of this post is covered by the work of the Housing Needs Team.
9SHNR6	Street Warden / CANACT reorganisation	(30,000)	(30,000)	(30,000)	Med	Work is underway to restructure the Community Safety function of the council, to create a single Community Safety Service within the Community Housing & Community Development Service area. This work has not yet been finalised, but officers are confident that efficiency savings can be generated to the amount specified.
9SHNR7	CCTV efficiencies in costs and share with partners	(20,000)	(20,000)	(20,000)	High	The local District Councils and the County Council along with Thames Valley Police (TVP) have agreed to appoint consultants to look at the way CCTV is supported throughout the County/TVP area. The consultants have begun their investigations and are due to give a report to a meeting of all interested parties by the end of the financial year. Early indications are that savings could be made from the procurement of standardised equipment in control rooms and the development of a single maintenance agreement for the county.
9SHNR8	Review Supplies and Services Budget	(10,000)	(20,000)	(20,000)	High	Reduction in Supplies and Services Budget -No service delivery implications.
9SHNR10	Street Wardens	(50,000)	(50,000)	(50,000)	Med	Rationalisation Street Warden posts -with no impact on Service Delivery
	<b>Totals Neighbourhood Renewal</b>	<b>(163,000)</b>	<b>(183,000)</b>	<b>(183,000)</b>		
9SHEH9	Environmental Health Business Unit Establishment Reductions	(70,000)	(70,000)	(70,000)	Low	To meet the corporate 4% Headcount reduction target by the close of the 2008/09 year. This to be achieved with no significant loss in service.
9SHEH9	Management Efficiencies	-	(30,000)	(30,000)	Med	A line management restructure in 2008/09 will result in a reduction of line management posts and a redistribution of responsibilities. Anticipated regrading costs have been taken into account for this saving - which will arrive in 2009/10.
9SHEH1	Review Supplies & Services	(10,000)	(10,000)	(10,000)	Low	The department will forego the automatic inflationary uplift to the supplies & services budget - which is approx £10k. Purchasing efficiencies will ensure that there are no significant negative effects.
9SHEH2	Review fees & charges for Occ & Residential Health and Food Safety Services	(10,000)	(20,000)	(30,000)	Med	The education programme will be developed to provide additional fee paying courses to meet the needs of the market - which will generate additional income.



9SHEH3	Additional Income - HMO scheme	(70,000)	(30,000)	(30,000)	(30,000)	The adoption of a new Additional Licensing scheme for HMOs will bring more HMOs into control & will generate new fees. The additional licensing requires the approval of the Secretary of State.	med
9SHEH4	Reduce contractor costs	(10,000)	(10,000)	(10,000)	(10,000)	By recruiting appropriately qualified & experienced permanent staff, a saving will be made on the numbers/hours & costs of independent contractors and consultants that are currently delivering services.	Low
9SHEH5	Additional Income - Liquor & Entertainment Licencing	(35,000)	(35,000)	(35,000)	(35,000)	Additional licensing activities, including enforcement, will result in additional fees being generated.	Low
9SHEH6	Additional Income - SEL	(5,000)	(5,000)	(5,000)	(5,000)	This entails an increase in the level of fee for licensing sex establishments. The new fee will be £7750 for each sex establishment per year (versus £6,500 at present)	Low
9SHEH7	Additional Income - Street Traders	(5,000)	(5,000)	(5,000)	(5,000)	This results from an anticipated increase in pavement cafes and in part* an increase in the level of fee for street trading consents. (Exact level of fee increase to be determined by GP licensing on 16th January 08). *the other part will provide income for improved enforcement	Low
9SHEH8	Charge for appointments not kept by customers	(10,000)	(10,000)	(10,000)	(10,000)	At present a significant amount of officer resource is lost through appointments not being kept by customers -especially where free services are involved, eg., pest control treatments. The introduction of a standard penalty charge (£25) will ensure that more appointments are kept.	High
9PHEH1	Targetted HMO Licensing scheme	50,000	50,000	50,000	50,000		
	Totals Environmental Health	<u>(175,000)</u>	<u>(175,000)</u>	<u>(175,000)</u>	<u>(185,000)</u>		
9SPBE01	Built Environment Business Unit Utilities (cash office savings as property let)	(10,000)	(10,000)	(10,000)	(10,000)	The former cash office has been let which allows deletion of the budgets for rates and some utilities.	Low
9SPBE02	Shopmobility	(5,000)	-	-	-	Moving from a 4 year contract to a 5 year contract to replace mobility scooters allows a one off saving in 2008/9.	Low
9SPBE04	Development & PRS Team	(5,000)	(5,000)	(5,000)	(5,000)	A reduction in staff numbers has allowed a reduction in supplies and services budgets.	Low

6.37

9SPBE05	Efficiencies in team	(50,000)	(50,000)	(50,000)	The Building Control employee budget has been reduced as a Principal Building Control Surveyor and part time Admin Asst post are not being filled. This has been achieved through increased efficiency and reduced workload.	Med	
<b>Totals Built Environment</b>					<b>(70,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>
9SPPL07	Planning Business Unit New Supplementary Planning Guidance To Topslice S106 Contributions	(15,000)	(15,000)	(15,000)	The S 106 Contributions SPG enables the Council to require developers to pay a small fee towards the staff costs of monitoring the trigger points in the legal agreement and implementing the projects once the money has been received. This fee will now cover the costs of an existing post in planning policy.	Med	
9SPPL08	Private Sector contribution to Northern Gateway AAP	(30,000)	(30,000)	(30,000)	A consortium of developers is keen that the city council prepares an AAP for the Northern Gateway area of the city ( as identified in the core strategy). They would work to start in April and are willing to contribute to the council's costs because this will mean preparing LDF documents in parallel rather than serially.	High	
9SPPL09	Change Preparation Method For LDF documents	(25,000)	(25,000)	(25,000)	A fixed term post in planning policy ends in February 08. The post is to be removed from the establishment. It means that planning policy will be one junior post down and will have less resources to prepare SPDs in parallel as has happened in previous years. Now they will have to be one at a time.	Low	
9PPPL12	OX1 BID	14,000	28,000	28,000	OX1, the city centre management company, is intending to set up a Business Improvement District. If it is successful the City Council will have to pay a small surcharge on its business rates bill for its city centre properties to a new OX1 company.		
9PPPL13	Land Charges Pressure	130,000	130,000	130,000	The Office of Fair Trading over a year ago declared that councils could not make a surplus on its land charges accounts. The City Council has been levying a charge that netted the general fund this amount. From 1st April it can no longer do so. A new balanced budget has been prepared. This accounts for all possible costs and recharges. It sets a new set of land charge fees as high as it is believed the market can bear, given considerable competition from private search companies.		
9SPPL01	Remove Decluttering from City Centre budget	(50,000)	(50,000)	(50,000)	Extra budget has been set up to fund small actions to tidy up city centre streets and spaces, such as new poster sites, Gloucester green fresh street furniture, new tourism signs.	Low	

9SPPL02	Cost of Sustainability Award met within other planning budgets	(5,000)	(5,000)	(5,000)	The award will still be made but staff time and sundry supplies will be found from existing planning policy budgets.	Low
9SPPL03	New Growth Points grant from DCLG	(30,000)	(30,000)	(30,000)	While the vast majority of this grant should go on new tasks and projects, a very small proportion is to be used to pay for a post in planning policy rather than cut a further post from the team. Award to West End partnership known to be £200k for 08/09	Med
9SPPL04	Housing and Planning Delivery Grant	(30,000)	(30,000)	(30,000)	While the vast majority of this reward grant should go on new actions in both planning and housing to make sure that in future years the Council meets the tests that will secure a good award in future years, a very small proportion is to be used to pay for a post in planning policy rather than cut a further post from the team. Actual grant for 08/09 still unknown.	Med
9SPPL06	Efficiencies In Planning Control	(50,000)	(50,000)	(50,000)	The section has managed for half of 07/08 without an appeals administration post and a support services post. These two posts are to be permanently cut from the establishment.	Med
9SPPL10	Synergy From S&R Ref Planning Policy	(50,000)	(50,000)	(50,000)	The creation of the new service of City Development brings a number of roles in the former Strategy and Review business unit across to work within an enlarged planning policy team. There was some overlap of roles under the previous set up and it is estimated that the same breadth of work can be carried out more efficiently.	High
9SHHAC2	Housing Health & Community More Grants including Reward Grants Totals Housing Health & Community	(50,000) (50,000)	(50,000) (50,000)	(50,000) (50,000)		High
9PFRB01	Total City Regeneration City Services Directorate Revenues & Benefits Business Unit Reduction in Administration Grant	(1,435,000) 200,000	(1,436,000) 200,000	(1,421,000) 200,000		
	Totals Planning	(141,000)	(127,000)	(97,000)		

9SFRB01	Absorption of 5 (currently vacant) Assessor Posts	(140,000)	(140,000)	(140,000)	<p>This represents a saving of 5 posts. The new larger Unit currently has 4 vacant posts as follows:</p> <ul style="list-style-type: none"> <li>1 x Incomes Officer (4/5)</li> <li>1 x Investigations Officer (5/6)</li> <li>1 x Appeals Officer</li> <li>1 x HB officer</li> </ul> <p>Along with a number of Maternity Leave vacancies and one pending resignation and 3 pending temporary contracts coming to an end. Vacant posts will meet the savings, although they may not be the posts above. As other vacancies arise we will prioritise which we fill.</p>	Med
9SFRB02	Improved Revs & Bens productivity beyond "nil" in base budget	(100,000)	(50,000)	(50,000)	<p>This is the £100,000 credit budget on Local Cost of Benefits. The budget for 2007-08 is Nil. This will be targeted by strengthening the overpayment recovery team and working with HB staff to reduce LA error. This budget is notoriously difficult to predict and may be impacted by increased rents for supported accommodation.</p>	Med
<b>Totals Revenues &amp; Benefits</b>		<u>(40,000)</u>	<u>10,000</u>	<u>10,000</u>		
9SHCS1	<b>Customer Services Business Unit</b>					
9SHCS2	Review Opening hours in One Stop Shops	(10,000)	(10,000)	(10,000)	<p>This will be achieved by a reduction in receptionist hours. Not in 08/09</p>	Med High
9SHCS03	Efficiency through sharing cost of new One Stop Shops with Partners	-	(30,000)	(30,000)		
	Synergies from merging business units	(50,000)	(50,000)	(50,000)	<p>This represents expected savings from removal of duplicated roles in the new larger Unit, at various levels of the Unit</p>	Med
<b>Totals Customer Services</b>		<u>(60,000)</u>	<u>(90,000)</u>	<u>(90,000)</u>		
9SPCW05	<b>City Works Business Unit</b>					
	Modernise and introduce charging for City Centre Toilets	-	(100,000)	(100,000)	<p>We are in the process of evaluating appropriate entry charging mechanisms for robustness and practical installation. An evaluation to establish locations for charging is currently underway to identify those locations that have no additional revenue implications or are detrimental to the initiative. Once the evaluation is complete the procurement of appropriate entry/charging mechanisms can proceed and the establishment of an installation programme can be made.</p>	High