Appendix 3

	Direct Services										
	Proposal		2013-14	2014-15	2015-16	2016-17			E Impact	:	
		H/M/L	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	
	Base Budget		3,646	2,995	2,596	2,451					
Contractual Inflation											
Direct Services	Materials inflation rates of between 2.8% to 5%		140	145	151	159					
Direct Services	Fuel Price increases 2.8% for 2013/14		26								
Total Contractual Infla	ation		166	145	151	159					
Fees and Charges											
Off Street Parking	Inflationary uplift in overall car parking charges	М	(120)	(113)	(116)	(150)					
	Increase in Park & Ride Charges from £1.50 to £2.00 but introduce	М	(150)								
	season ticket concession (includes resistance & concessions, this is the										
	net income figure)										
Waste and Recycling	Garden Waste 5% increase in charges	М	(16)	(16)	(16)	(16)					
Domestic											
	Mattress and Other Recycling Net Contribution	М	(18)								
Domestic											
Waste and Recycling	Commercial waste : Growth in Business	м	(90)	(90)							
Commercial		IVI	(90)	(90)							
Commercial											
Waste and Recycling	Commercial Waste Growth in Business 13/14 / Price Increase from 15-16	м	(25)		(25)	(25)					
Commercial	Commercial waste Growth in Business 13/147 Price increase from 15-16	IVI	(20)		(25)	(20)					
Commercial											
Planned Building	Increased net contribution from further work being obtained from	м	(77)	(77)	(22)	(22)	(2.00)	(2.00)	(3.00)		(9
	Corporate Assets and supplemented in later years from external	IVI	(77)	(77)	(33)	(33)	(3.00)	(3.00)	(3.00)		(9
operations	contracts										
Planned Building	Depot Rent reduction	м	(100)						······		
Operations		171	(100)								
	Hard Standings and drainage in HRA (Net contribution) (Officer Bid to	М	(80)								
	HRA)		(00)								
Engineering	Additional Private Works/Cycle Scheme net contribution	L	(32)	(20)	(30)	(30)					
	Increase Private Works net contribution	Ĺ	(70)	<u>(</u> -9)	(00)	(00)					
Motor Transport	Auction Contribution	-	(15)								
	Additional Private Works net contribution	Н	(44)	(60)			(1.00)	(2.00)			(3
	Service Charge Income	L	(22)	()	22		(()			
	Service Charge Income	М	<u></u> /		(22)						
Local Overheads	Salary Recharge for Engineering Manager		(40)				j		ç		

Appendix 3

Direct Services

Proposal		2013-14	2014-15	2015-16	2016-17	FTE Impact					
	H/M/L	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total	
Total Fees and Charges	-	(899)	(376)	(220)	(254)	(4.00)	(5.00)	(3.00)		(12.00)	
Efficiencies											
19 Waste and Recycling Recycling Centre Contract Changes Domestic	L	(20)								0.00	
20 Waste and Recycling Commercial waste food tipping charges	L	(40)	(40)								
1 Waste and Recycling Garden Waste - pay only by Direct debit, saving on seasonal temporary	L		(20)							0.00	
Commercial staff 2 Street Scene Savings Arising from Service Review	L	(80)				4.00				4.00	
3 Street Scene Better management of sickness absence 4 Local Overheads Rationalise the management of the Depot	L		(25)		(150)		1.00		3.00	1.00 3.00	
5 Local Overheads Relinquishing of Additional Car parking Horspath Road	L	(40) (20)			(100)				0.00	0.00	
26 Local Overheads Utility Savings 27 Local Overheads Management Restructure	L	(20) (100)				2.00				2.00	
Total Efficiencies	-	(300)	(85)		(150)	6.00	1.00		3.00	10.00	
Pressures											
8 Off Street Parking St Clements Re-opening Sept 2014		0	<mark>(110)</mark>	<mark>(110)</mark>						0.00	
9 Off Street Parking Additional costs for pay machine, signage & Shelters		30								0.00	
0 Waste and Recycling Additional Bank Holiday (Diamond Jubilee)		(14)									
Domestic											
1 Engineering Loss of contribution from reduction in workload		177							j.	0.00	
2 Street Scene & Waste Impact of Street Arising Legislation Change and Recycling Domestic		80								0.00	
Off Street Parking West Oxfordshire District Council Shop mobility net contribution ceased		12				0.67				0.67	
4 Waste and Recycling Impact of Waste Changes Domestic			27	34	28					0.00	
5 Waste and Recycling Impact of Christmas Bank Holiday Catch Up Domestic		22								0.00	
6 Waste and Recycling Charging for multiple bulky waste coolections has limited demand but not Domestic generated the income expected		4								0.00	
7 Local Overheads Sales Executive to attract new business		60				(1.00)				(1.00)	
201101010101010101010101010101000000000	I					3			i.		
Total Pressures	_	371	(83)	(76)	28	(0.33)				(0.33)	

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Direct Services

Proposal		2013-14 2014-15 2015-16 2016-17				FTE	FTE Impact			
	H/M/L	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	otal
New Investment 38 Motor Transport Additional equipment to clear snow from footways	ſ	(12)				ñ	А	Г	л Т	-
39 Off Street Parking New pathway from ground floor of Westgate car park to street allowing easy access and egress		(12)								
40 Waste and Recycling Conversion of remaining Council flat sites to fortnightly collections, with Domestic recycling and improved bin stores		27								
Total New Investment						······································		······		
Invest to Save										
41 Waste and Recycling Domestic waste and recycling in cab technology - ongoing revenue costs Domestic (real time information between crew and contact centre)		11								0.00
Total Invest to Save	-	11								
Total Direct Services Savings	_	(651)	(399)	(145)	(217)	1.67	(4.00)	(3.00)	3.00	(2.33)
Total Recommended Budget	_	2,995	2,596	2,451	2,234					

New/Amended Savings

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