Environmental Development

	Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Fees and Charg	es										
Enviromental Protection	New local licensing fees Increase	M	(25)								
Enviromental Protection	New income from taxi fixed penalty notices	Н	(10)								
Enviromental Protection	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.	L	(2)	(2)	(3)						
Enviromental Health	New income from Primary Authority and Business advice charges	Н	(15)								0.00
Total Fees and Charges			(52)	(2)	(3)						
Service Reducti											
Enviromental Protection	Reduction of City Councils contributions to PCSO's as previously agreed	L	(16)	(19)							
Total Service Reductions			(16)	(19)							
New Investment	1										
Environmental Sustainability	Green deal pilot scheme		(36)								
Environmental Sustainability	Low Carbon Oxford										0.00
Enviromental Health	Stronger enforcement in the private rented sector		2	3							
Total New Investment			(34)	3							
Invest to Save							······				
Enviromental Health	Houses Multiple Occupation "pump priming" and recovery		(20)								
Total Invest to Save			(20)							<u> </u>	<u> </u>
Efficiencies											

New/Amended Savings

Environmental Development

	Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
10 Enviromental Management	Low priority service requests - Introduction of more efficient working practices	L	(54)				1.30				1.30
11 Enviromental Health	Pest Control Efficiencies	М	(30)	(20)							
12 Enviromental Health	Extension of fee charging proactive work across private rented sector	М		(45)	(45)						
Total Efficiencies			(84)	(65)	(45)		1.30				1.30
Pressures 13 Enviromental Pest Control Income - for appointments missed by clients Health			10								0.00
Total Pressures			10								
Total Environmental Development Savings			(196)	(83)	(48)		1.30				1.30
Total Environmental Development Budget Proposals Target Variance			(201) 5	(63) (20)	(48) 0	0 0					