

Appendix 3 General Fund Budget Proposals 2014-15 to 2017-18

**General Fund Budget Proposals Summary
2014-15 to 2017-18**

2014/15

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		53	0.00	(30)		2		(442)				150		(267)
Housing & Property		4		(89)	3.00			0						(85)
City Development		90	1.00	(48)	1.00			(71)	0.00	(13)	0.00	200		158
HR & Facilities Management		100	(1.00)	(2)		(10)		(20)		(55)	1.00	205		218
Law & Governance		50		(3)				(5)						42
Customer Service		85	(2.00)	(25)	1.00	43	(1)	(14)				35	(1.00)	124
Finance				(29)	1.00									(29)
Business Imp & Technology	91	10		(88)								150		163
Direct Services	146	412	(6.00)	(240)	1.00	(22)	(2)	(512)	(5.00)			125	(4.00)	(91)
Leisure, Parks & Communities	12			(66)	0.00			(60)		(140)		110		(144)
Environmental Development		10		(84)	1.30	(20)		(52)		(16)	0.00	(34)		(196)
Policy, Culture & Communications								(16)				19		3
Total	249	814	(8.00)	(704)	8.30	(7)	(3)	(1,192)	(5.00)	(224)	1.00	960	(5.00)	(105)

2015/16

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		0		0		2		(34)				(100)		(132)
Housing & Property		3		(85)				(100)						(182)
City Development		40	(1.00)					69		(86)	1.00	(175)		(152)
HR & Facilities Management		15						(70)				35		(20)
Law & Governance		(50)		(354)				(5)		(28)	1.00			(437)
Customer Service		0		(156)	3.00	38	(1)							(118)
Finance				(70)	2.00									(70)
Business Imp & Technology	25	0		(179)										(154)
Direct Services	151	(26)	(3.00)	(270)		(7)		(170)	(3.00)			(100)	2.00	(422)
Leisure, Parks & Communities	6			(510)				(62)				(25)		(591)
Environmental Development				(65)				(2)		(19)		3		(83)
Policy, Culture & Communications								(20)		(17)	0.00	(163)		(200)
Total	182	(18)	(4.00)	(1,689)	5.00	33	(1)	(394)	(3.00)	(150)	2.00	(525)	2.00	(2,561)

**General Fund Budget Proposals Summary
2014-15 to 2017-18**

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		0		0		2		(74)						(72)
Housing & Property		10		(26)				(100)						(116)
City Development		(90)	(1.00)					(2)		(10)		(25)		(127)
HR & Facilities Management		(40)		(3)				(50)				(175)		(268)
Law & Governance				0										0
Customer Service				(85)	2.00	(38)	1					(35)	1	(158)
Finance														0
Business Imp & Technology	5	0		(170)				(7)				(150)		(322)
Direct Services	159	(82)		(10)	0.00	0		(254)						(187)
Leisure, Parks & Communities	2			(143)				(41)				(25)		(207)
Environmental Development				(45)				(3)						(48)
Policy, Culture & Communications								(17)		0	0.50	86		69
Total	166	(202)	(1.00)	(482)	2.00	(36)	1	(548)	0.00	(10)	0.50	(324)	1	(1,436)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		0		0										0
Housing & Property		0		0				(200)						(200)
City Development										(9)				(9)
HR & Facilities Management														0
Law & Governance				0										0
Customer Service		(110)	2.00	(120)	1.50	(38)	1							(268)
Finance														0
Business Imp & Technology	5	0												5
Direct Services	166			(540)	3.00			(16)						(390)
Leisure, Parks & Communities				(150)										(150)
Environmental Development														0
Policy, Culture & Communications														0
Total	171	(110)	2.00	(810)	4.50	(38)	1	(216)	0.00	(9)	0.00	0	0.00	(1,012)

**General Fund Budget Proposals Summary
2014-15 to 2017-18**

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	53	0.00	(30)	0.00	6	0	(550)	0.00	0	0.00	50	0.00	(471)
Housing & Property	0	17	0.00	(200)	3.00	0	0	(400)	0.00	0	0.00	0	0.00	(583)
City Development	0	40	(1.00)	(48)	1.00	0	0	(4)	0.00	(118)	1.00	0	0.00	(130)
HR & Facilities Management	0	75	(1.00)	(5)	0.00	(10)	0	(140)	0.00	(55)	1.00	65	0.00	(70)
Law & Governance	0	0	0.00	(357)	0.00	0	0	(10)	0.00	(28)	1.00	0	0.00	(395)
Customer Service	0	(25)	0.00	(386)	7.50	5	0	(14)	0.00	0	0.00	0	0.00	(420)
Finance	0	0	0.00	(99)	3.00	0	0	0	0.00	0	0.00	0	0.00	(99)
Business Imp & Technology	126	10	0.00	(437)	0.00	0	0	(7)	0.00	0	0.00	0	0.00	(308)
Direct Services	622	304	(9.00)	(1,060)	4.00	(29)	(2)	(952)	(8.00)	0	0.00	25	(2.00)	(1,090)
Leisure, Parks & Communities	20	0	0.00	(869)	0.00	0	0	(163)	0.00	(140)	0.00	60	0.00	(1,092)
Environmental Development	0	10	0.00	(194)	1.30	(20)	0	(57)	0.00	(35)	0.00	(31)	0.00	(327)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	(53)	0.00	(17)	0.50	(58)	0.00	(128)
Total	768	484	(11.00)	(3,685)	19.80	(48)	(2)	(2,350)	(8.00)	(393)	3.50	111	(2.00)	(5,113)

**City Regeneration Budget Proposals Summary
2014-15 to 2017-18**

2014/15

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		53	0.00	(30)		2	(442)				150		(267)
Housing & Property		4		(89)	3.00		0						(85)
City Development		90	1.00	(48)	1.00		(71)	0.00	(13)	0.00	200		158
Total	0	147	1.00	(167)	4.00	2	(513)	0.00	(13)	0.00	350	0.00	(194)

2015/16

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		0		0		2	(34)				(100)		(132)
Housing & Property		3		(85)			(100)						(182)
City Development		40	(1.00)				69		(86)	1.00	(175)		(152)
Total	0	43	(1.00)	(85)	0.00	2	(65)	0.00	(86)	1.00	(275)	0.00	(466)

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		0		0		2	(74)						(72)
Housing & Property		10		(26)			(100)						(116)
City Development		(90)	(1.00)				(2)		(10)		(25)		(127)
Total	0	(80)	(1.00)	(26)	0.00	2	(176)	0.00	(10)	0.00	(25)	0	(315)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects													0
Housing & Property		0		0			(200)						(200)
City Development									(9)				(9)
Total	0	0	0.00	0	0.00	0	(200)	0.00	(9)	0.00	0	0.00	(209)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	53	0.00	(30)	0.00	6	(550)	0.00	0	0.00	50	0.00	(471)

Housing & Property	0	17	0.00	(200)	3.00	0	(400)	0.00	0	0.00	0	0.00	(583)
City Development	0	40	(1.00)	(48)	1.00	0	(4)	0.00	(118)	1.00	0	0.00	(130)
Total	0	110	(1.00)	(278)	4.00	6	(954)	0.00	(118)	1.00	50	0.00	(1,184)

Regeneration & Major Projects Team

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Fees and Charges										
1 Commercial Property	H	(17)	(12)							
:Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue.No impact on Community use of building.										
2 Commercial Property	L	(365)	(22)	(74)						
:Increase in Commercial lease income										
3 Commercial Property	L	(60)								
:Additional Property letting										
Total Fees and Charges		(442)	(34)	(74)						
Efficiencies										
4 Commercial Property	L	(30)								
:Outdoor Market - bringing it to zero cost										
Total Efficiencies		(30)								
Pressures										
5 Commercial Property		3								
:Loss of income from the disposal of South Park Bungalow										
6 Property Services		50								
:Project management for Barton, Oxpens costs										
Total Pressures		53								
Invest to Save										
7 Commercial Property		2	2	2						
:Planning application charges prior to disposal.										
Total Invest to Save		2	2	2						
New Investment										
8 Commercial Property		150	(100)							
:Market Management and Investment										
Total New Investment		150	(100)							
Total Regeneration & Major Projects Team		(267)	(132)	(72)						
Total Regeneration & Major projects Team Budget Proposals Target		(405)	(59)	(72)	0					
Variance		(138)	73	0	0					
New/Amended Savings										

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Housing & Property

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Proposal		H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
							2014-15	2015-16	2016-17	2017-18	Total
Efficiencies											
1	Comm Housing & Strategy	M	(5)	(5)	(6)						
2	Housing Needs	H	(36)				1.00				1.00
3	Housing Needs	M	(10)		(10)						
4	Property Services	M		(50)			1.00				1.00
5	Property Services	L	(2)								
6	Property Services	L		(30)	(10)						
7	Housing Needs	L	(36)				1.00				1.00
Total Efficiencies			(89)	(85)	(26)		3.00				3.00
Pressures											
8	Property Services		4	3	10						
Total Pressures			4	3	10						
Fees and Charges											
9	Property	H		(100)	(100)	(200)					
Total Fees and Charges				(100)	(100)	(200)					
Total Housing & Property			(85)	(182)	(116)	(200)	3.00				3.00
Total Housing & Property Budget Proposals Target			(51)	(5)	(16)	0					
Variance			34	177	100	200					
New/Amended Savings											

City Development

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Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Fees and Charges										
1: Development	L		(3)							
2: Development	L		(3)							
3: Development	L			(2)						
4: Spatial Dev	M	(5)								
5: Spatial Dev	L		25							
6: Spatial Dev	L		25							
7: Spatial Dev	L		25							
8: Spatial Dev	H	(66)								
Total Fees and Charges		(71)	69	(2)						
Service Reductions										
9: Cultural Dev	L	(13)	(11)	(10)	(9)					0.00
10: Spatial Dev	H		(75)				1.00			1.00
Total Service Reductions		(13)	(86)	(10)	(9)		1.00			1.00
Efficiencies										

City Development

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
11 Spatial Development	L	(5)								
12 Spatial Development	L	(15)								
13 Support Services	H	(14)				0.50				0.50
14 Support Services	H	(14)				0.50				0.50
Total Efficiencies		(48)				1.00				1.00
Pressures										
15 Spatial Development			40				(1.00)			(1.00)
16 Support Services		90		(90)		1.00		(1.00)		0.00
Total Pressures		90	40	(90)		1.00	(1.00)	(1.00)		(1.00)
New Investment										
17 Spatial Development		50	(25)	(25)						0.00
18 Spatial Development		150	(150)							0.00
Total New Investment		200	(175)	(25)						
Total City Development Savings		158	(152)	(127)	(9)	2.00	(1.00)			1.00
Total City Development Budget Proposals Target		(132)	23	(12)	0					
Variance		(290)	175	115	9					

 New/Amended Savings

**Organisational Development & Corporate Services Budget Proposals Summary
2014-15 to 2017-18**

2014/15

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management		100	(1.00)	(2)		(10)		(20)		(55)	1.00	205		218
Law & Governance		50		(3)				(5)						42
Customer Service		85	(2.00)	(25)	1.00	43	(1)	(14)				35	(1.00)	124
Finance				(29)	1.00									(29)
Business Imp & Technology	91	10		(88)								150		163
Total	91	245	(3.00)	(147)	2.00	33	(1)	(39)	0.00	(55)	1.00	390	(1.00)	518

2015/16

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management		15						(70)				35		(20)
Law & Governance		(50)		(354)				(5)		(28)	1.00			(437)
Customer Service		0		(156)	3.00	38	(1)							(118)
Finance				(70)	2.00									(70)
Business Imp & Technology	25	0		(179)										(154)
Total	25	(35)	0.00	(759)	5.00	38	(1)	(75)	0.00	(28)	1.00	35	0.00	(799)

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2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management		(40)		(3)				(50)				(175)		(268)
Law & Governance				0										0
Customer Service				(85)	2.00	(38)	1					(35)	1	(158)
Finance														0
Business Imp & Technology	5	0		(170)				(7)				(150)		(322)
Total	5	(40)	0.00	(258)	2.00	(38)	1	(57)	0.00	0	0.00	(360)	1	(748)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management														0
Law & Governance				0										0
Customer Service		(110)	2.00	(120)	1.50	(38)	1							(268)
Finance														0
Business Imp & Technology	5	0												5
Total	5	(110)	2.00	(120)	1.50	(38)	1	0	0.00	0	0.00	0	0.00	(263)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management	0	75	(1.00)	(5)	0.00	(10)	0	(140)	0.00	(55)	1.00	65	0.00	(70)
Law & Governance	0	0	0.00	(357)	0.00	0	0	(10)	0.00	(28)	1.00	0	0.00	(395)
Customer Service	0	(25)	0.00	(386)	7.50	5	0	(14)	0.00	0	0.00	0	0.00	(420)
Finance	0	0	0.00	(99)	3.00	0	0	0	0.00	0	0.00	0	0.00	(99)
Business Imp & Technology	126	10	0.00	(437)	0.00	0	0	(7)	0.00	0	0.00	0	0.00	(308)
Total	126	60	(1.00)	(1,284)	10.50	(5)	0	(171)	0.00	(83)	2.00	65	0.00	(1,292)

Human Resources & Facilities

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Proposal		H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
							2014-15	2015-16	2016-17	2017-18	Total
Fees and Charges											
1	Human Resources		(20)	(20)							
2	Facs Management			(50)	(50)						
Total Fees and Charges			(20)	(70)	(50)						
Efficiencies											
3	Payroll				(2)						
4	Facs Management		(2)		(1)						
Total Efficiencies			(2)		(3)						
Service Reduction											
5	Learning & Development		(55)				1.00				1.00
Total Service Reduction			(55)				1.00				1.00
Pressures											
6	Facs Management			40	(40)						
7	Human Resources		(25)								
8	Learning & Development		55				(1.00)				(1.00)
10	Facs Management		70	(25)							0.00

Human Resources & Facilities

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
						2014-15	2015-16	2016-17	2017-18	Total
Total Pressures		100	15	(40)		(1.00)				(1.00)
Invest to Save										
11 Facs Management	Relaunch of Town Hall - reliant on all decoration and maintenance completed - represents investment on Marketing material, networking/ programmed events. (reversal of previous investment)	(10)								
Total Invest to Save		(10)								
New Investment										
12 Human Resources	Living Wage	5								
13 Facs Management	Town Hall Income pressure	25	35							0.0
14 Learning & Development	Training Budget increase	100		(100)						
15 Human Resources	Staff wellbeing	75		(75)						0.0
Total New Investment		205	35	(175)						
Total Human Resources & Facilities Savings		218	(20)	(268)						
Total Human Resources & Facilities Budget Proposals Target Variance		(57)	(30)	(93)	0					0
		275	10	(175)	0					0
	New/Amended Savings									

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Law and Governance

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Fees and Charges										
1 Legal Services	H	(5)	(5)							
Income from Legal Hub - Collaborative working between all Oxfordshire authorities.										
Total Fees and Charges		(5.0)	(5.0)							
Service Reductions										
2 Legal Services	L		(28)				1.00			1.00
This saving relates to the deletion of a Support Assistant post and is reliant on the completion of the scanning and indexing of all of the Council's title deeds, for which transformation funding will be sought.										
Total Service Reductions			(28.0)				1.00			1.00
Pressures										
3 Legal Services		50	(50)							0.00
Archive Project - procure the professional skills of an archive consultant to produce a plan for the future development of the archive to a timescale that will feed into the feasibility study for the next phase of the Town Hall development project (£20k) and to continue the secondment arrangements with the County Council for the weeding and cataloguing of the existing archives with 1 FTE (£30k).										
Total Pressures		50	(50.0)							
Efficiencies										
4 Committees	L	(3)	(3)							
Committees printing costs saving due to Ipad roll out to members resulting in reduced agenda printing etc. (Additional saving - Previously listed as efficiencies from modern.gov £4k saving in 15-16)										
5 Election Services	M		(1)							
This saving relates to an increased use of on-line electoral registration. On line registration is only permitted in law if the household details are unchanged. There is an estimated saving of £200 for every additional 1,000 households registering online.										
6 Corporate	M		(350)							
Review of Admin Support										
Total Efficiencies		(3.0)	(354.0)							
Total Law and Governance savings		42.0	(437.0)				1.00			1.00
Total Law & Governance Budget Proposals Target		(8)	(37)	0	0					
Variance		50	(400)	0	0					

New/Amended Savings

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Customer Services

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Fees and Charges										
1: Revenues	L	(14)								
		(14)								
Total Fees and Charges										
Efficiencies										
2: Customer Contact	M	(25)	(116)	(50)		1.00	3.00	2.00		6.00
3: Customer Contact	H				(45)				1.50	1.50
4: Customer Contact	M		(40)	(35)	(75)					
Total Efficiencies		(25)	(156)	(85)	(120)	1.00	3.00	2.00	1.50	7.50
Invest to Save										
5: Customer First		(20)								
6: Revenues		25								
7: Revenues		38	38	(38)	(38)	(1.00)	(1.00)	1.00	1.00	0.00
Total Invest to Save		43	38	(38)	(38)	(1.00)	(1.00)	1.00	1.00	
Pressures										
8: Housing Benefit					(25)					0.75
9: Housing Benefit		85			(85)	(2.00)			2.00	0.00
Total Pressures		85			(110)	(2.00)			2.00	
New Investment										
10: Customer Contact		35		(35)		(1.00)		1.00		
Total New Investment		35		(35)		(1.00)		1.00		
Total Customer Services Savings		124	(118)	(158)	(268)	(3.00)	2.00	4.00	4.50	7.50
Total Customer Services Budget Proposals Target Variance		(59)	(216)	(170)	0					
		183	98	12	(268)					
New/Amended Savings										

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Finance

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Efficiencies										
1 Corporate Finance		(4)								
2 Accountancy			(40)				1.00			1.00
3 Revenues		(25)	(30)			1.00	1.00			2.00
Total Efficiencies		(29)	(70)			1.00	2.00			3.00
Total Finance Savings		(29)	(70)			1.00	2.00			3.00
Total Finance Budget Proposals Target		(29)	(70)	0	0					
Variance		0	0	0	0					
New/Amended Savings										

Business Improvement & Technology

75

Proposal		H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
							2014-15	2015-16	2016-17	2017-18	Total
Efficiencies											
1	Technology	Replacement of the County ICT contract and optimisation of the Cloud			(150)						0.00
2	Technology	Reduce the number of users as the charge is based on number of PC's		(50)							
3	Technology	Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web	(2)								
4	Technology	Application portfolio & Telephony review. Review and implementation will need to be complete by March 2016 to ensure savings can be achieved.	(50)	(100)							
5	Procurement	Procurement work plan for each year	(30)	(29)	(20)						
6	Procurement	Introduce a nominal charge for supplier training	(1)								
7	Procurement	Improved contract management	(5)								
Total Efficiencies			(88)	(179)	(170)						
Contractual Inflation											
8	Technology	ICT Contract Inflation (to the Core ICT Systems that City Council owns and maintains). County Charges County Charges (Inflation related to the provision of ICT services as prescribed in the agreement with Oxfordshire County Council).	65								0.00
9	Technology	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	26	25	5	5					0.00
Total Contractual Inflation			91	25	5	5					
Fees & Charges											
10	Business Improvement	Training and business process improvement services provided to outside bodies			(7)						

Business Improvement & Technology

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Total Fees & Charges		0	0	(7)	0					
Pressures										
11: Technology	Public Sector Network Future Requirements	10								0.00
Total Pressures		10								
New Investment										
12: Transformation	Transformation Funding	150		(150)						0.00
Total New Investment		150		(150)						
Total Business Improvement & Technology savings		163	(154)	(322)	5					
Total Business Improvement & Technology Budget Proposals Target		3	(304)	(2)	0					
Variance		160	150	(320)	5					

New/Amended Savings

**Community Services Budget Proposals Summary
2014-15 to 2017-18**

2014/15

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	146	412	(6.00)	(240)	1.00	(22)	(2)	(512)	(5.00)			125	(4.00)	(91)
Leisure, Parks & Communities	12			(66)	0.00			(60)		(140)		110		(144)
Environmental Development		10		(84)	1.30	(20)		(52)		(16)	0.00	(34)		(196)
Policy, Culture & Communications								(16)				19		3
Total	158	422	(6.00)	(390)	2.30	(42)	(2)	(640)	(5.00)	(156)	0.00	220	(4.00)	(429)

2015/16

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	151	(26)	(3.00)	(270)		(7)		(170)	(3.00)			(100)	2.00	(422)
Leisure, Parks & Communities	6			(510)				(62)				(25)		(591)
Environmental Development				(65)				(2)		(19)		3		(83)
Policy, Culture & Communications								(20)		(17)	0.00	(163)		(200)
Total	157	(26)	(3.00)	(845)	0.00	(7)	0	(254)	(3.00)	(36)	0.00	(285)	2.00	(1,296)

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	159	(82)		(10)	0.00	0		(254)						(187)
Leisure, Parks & Communities	2			(143)				(41)				(25)		(207)
Environmental Development				(45)				(3)						(48)
Policy, Culture & Communications								(17)		0	0.50	86		69
Total	161	(82)	0.00	(198)	0.00	0	0	(315)	0.00	0	0.50	61	0	(373)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	166			(540)	3.00			(16)						(390)
Leisure, Parks & Communities				(150)										(150)
Environmental Development														0
Policy, Culture & Communications														0
Total	166	0	0.00	(690)	3.00	0	0	(16)	0.00	0	0.00	0	0.00	(540)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	622	304	(9.00)	(1,060)	4.00	(29)	(2)	(952)	(8.00)	0	0.00	25	(2.00)	(1,090)
Leisure, Parks & Communities	20	0	0.00	(869)	0.00	0	0	(163)	0.00	(140)	0.00	60	0.00	(1,092)
Environmental Development	0	10	0.00	(194)	1.30	(20)	0	(57)	0.00	(35)	0.00	(31)	0.00	(327)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	(53)	0.00	(17)	0.50	(58)	0.00	(128)
Total	642	314	(9.00)	(2,123)	5.30	(49)	(2)	(1,225)	(8.00)	(192)	0.50	(4)	(2.00)	(2,637)

Direct Services

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Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				Total	
H/M/L		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18		
Contractual Inflation											
1	Engineering	Materials @ 2.8%	12	12	12	13					0.00
2	Street Scene	Materials @ 2.8%	1	1	2	2					0.00
3	Motor Transport	Materials @ 2.8%	39	40	42	43					0.00
4	Building services stores	Materials @ 5%	94	98	103	108					0.00
Total Contractual Inflation			146	151	159	166					
Fees and Charges											
5	Off Street Parking	Additional 2% income from car parking charges	(113)	(116)	(150)						0.00
6	Off Street Parking	Increased parking charges income in relation to installation of Credit Card Machines at Westgate Car Park	(50)	50							0.00
7	Waste and Recycling Domestic	Garden Waste 5% increase in charges	(16)	(16)	(16)	(16)					0.00
8	Waste and Recycling Domestic	Improved Settlement on Recycling Gate Fee Income	(35)								0.00
9	Waste and Recycling Commercial	Commercial waste : Growth in Business	(66)								0.00
10	Waste and Recycling Commercial	Commercial Waste Growth in Business 13/14 / Price Increase from 15-16		(25)	(25)						0.00
11	Planned Building Operations	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	(77)	(33)	(33)		(3.00)	(3.00)			(6.00)
12	Engineering	Additional Private Works/Cycle Scheme net contribution	(20)	(30)	(30)						0.00
13	Motor Transport	Additional Private Works net contribution	(60)				(2.00)				(2.00)
14	Local Overheads	Service Charge Income		22							0.00
15	Local Overheads	Service Charge Income		(22)							0.00
16	Street Scene	Increased contribution in relation to improved efficiency, by reducing the use of subcontractors	(40)								0.00
17	Motor Transport	Increased Auction Contribution	(10)								0.00
18	Off Street Parking	Alignment of Park & Ride charges with County Council policy	(25)								0.00
Total Fees and Charges			(512)	(170)	(254)	(16)	(5.00)	(3.00)			(8.00)
Efficiencies											

Direct Services

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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
19	Waste and Recycling Commercial	Commercial waste food tipping charges	(40)							
20	Waste and Recycling Commercial	Garden Waste - payment by Direct debit or surcharge of £3 per annum if payment by any other means	(20)							
21	Street Scene	Better management of sickness absence	(25)			1.00				1.00
22	Local Overheads	Rationalise the management of the Depot			(150)				3.00	3.00
23	Direct Services	Pension Cost Saving from Employees not in Pension Scheme	(155)	20	20					
24	Corporate	Review of Off Street Parking		(290)	(30)					(410)
Total Efficiencies			(240)	(270)	(10)	(540)	1.00		3.00	4.00
Pressures										
25	Off Street Parking	St Clements Re-opening Sept 2014	(110)	(110)						
26	Waste and Recycling Domestic	Impact of Waste Changes	27	34	28					
27	Commercial Waste	Additional waste disposal costs which will be subject to legal challenge	110		(110)					
28	Waste and Recycling Domestic	Growth in Properties (3 ftes)	100	50		(3.00)				(3.00)
29	Motor Transport	Motor Service Review identified Council wide budget pressure	185							0.00
30	Waste and Recycling Domestic	Food Waste from Flats & HMO's (option A) please see capital bids	100			(3.00)	(3.00)			(6.00)
Total Pressures			412	(26)	(82)	(6.00)	(3.00)			(9.00)
Invest to Save										
31	Waste and Recycling Commercial	Bin Washing(links to Invest to save bid)	(22)	(7)		(2)				(2)
Total Invest to Save			(22)	(7)		(2.00)				(2.00)
New Investment										
32	Street Scene	Toilets: Extended opening & additional cleaning	50	(25)		(2.00)	1.00			(1.00)
33	Engineering	Flood Equipment Purchase	75	(75)		(2.00)	1.00			(1.00)
Total New Investment			125	(100)		(4.00)	2.00			(2.00)
Total Direct Services Savings			(91)	(422)	(187)	(390)	(16.00)	(4.00)	3.00	(17.00)
Total Direct Services Budget Proposals Target			(399)	(145)	(217)	0				

Leisure, Parks & Communities

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Fees and Charges										
1 Parks	M	(5)	(5)	(5)						
2 Sports Dev	L	(4)		(3)						
3 Parks	H		(30)							
4 Countryside	L	(10)								0.0
5 Parks	M	(15)	(17)	(18)						
6 Parks	L	(10)		(5)						
7 Parks	M	(10)		(10)						
8 Parks	M	(6)								
9 Leisure Management	M		(10)							
Total Fees and Charges		(60)	(62)	(41)						
Service Reductions										
10 Parks	M	(30)								
11 Communities and Neighbourhoods	L	(110)								0.0
Total Service Reductions		(140)								
Efficiencies										
12 Leisure Management	L	36		(13)						
13 Parks	M			(13)						
14 Parks	L			(8)						
15 Parks	L			(10)	(10)					
16 Leisure Management	L		(300)							0.0
17 Communities and Neighbourhoods	L	(10)								
18 Communities and Neighbourhoods	M	(10)								
19 Positive Futures	L	(5)	(5)							
20 Corporate	L	(77)	(195)	(99)	(150)					
Total Efficiencies		(66)	(510)	(143)	(150)					
Contractual Inflation										
21 Leisure Management		12	6	2						
Total Contractual Inflation		12	6	2						
New Investment										
22 Communities and Neighbourhoods		50	(25)	(25)						0.0

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Leisure, Parks & Communities

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
23: Communities and Neighbourhoods : Community Development Grant		60								0.0
Total New Investment		110	(25)	(25)						
Total Leisure, Parks & Communities Savings		(144)	(591)	(207)	(150)					
Total City Leisure Budget Proposals Target		(380)	(71)	(73)	0					
Variance		236	(520)	(134)	(150)					
New/Amended Savings										

Environmental Development

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

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Environmental Development

Proposal		H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
							2014-15	2015-16	2016-17	2017-18	Total
10	Environmental Management	L	(54)				1.30				1.30
11	Environmental Health	M	(30)	(20)							
12	Environmental Health	M		(45)	(45)						
Total Efficiencies			(84)	(65)	(45)		1.30				1.30
Pressures											
13	Environmental 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					
New/Amended Savings											

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Policy, Culture and Communications

Proposal		H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
			£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Fees and Charges											
1	Communication	M	(9)	(12)							
2	Communication	H			(8)						
3	Culture	L	(2)	(2)							
4	Culture	L	(4)	(5)							
5	Culture	L			(9)						
6	Culture	L	(1)	(1)							
Total Fees and Charges			(16)	(20)	(17)						
Service Reductions											
7	Policy and Partnerships	M		(17)				0.50			0.50
Total Service Reductions				(17)				0.50			0.50
New Investment											
8	Policy and Partnerships		(10)	(160)	110						
9	Policy and Partnerships		24		(24)						0.00
#	Culture		5	(3)							
Total New Investment			19	(163)	86						
Total Policy, Culture and Communications Savings			3	(200)	69			0.50			0.50
Total Policy, Culture & Communications Budget Proposals Target Variance			(34)	(197)	(17)	0					0
New/Amended Savings			37	(3)	86	0					0

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