

Appendix 3 General Fund & HRA Budget Proposals 2015-16 to 2018-19

**General Fund Budget Proposals Summary
2015-16 to 2018-19**

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	3	0	(50)	0	2	0	(743)	0	0	0	94	0	(694)
Housing & Property	0	0	0	(135)	0	0	0	(150)	0	0	0	0	0	(285)
City Development	0	277	0	0	0	0	0	(40)	0	(11)	0	250	1	476
HR & Facilities Management	0	141	1	(47)	0	0	0	(150)	0	0	0	(40)	0	(96)
Law & Governance	118	(40)	0	(4)	0	0	0	(5)	0	(28)	(1)	32	1	73
Customer Service	0	39	0	(156)	(3)	14	1	0	0	0	0	0	0	(103)
Finance	0	5	(1)	(20)	0	0	0	(3)	0	0	0	0	0	(18)
Business Imp & Technology	25	0	0	(179)	0	0	0	0	0	0	0	0	0	(154)
Direct Services	151	(6)	0	(169)	0	(7)	0	(238)	3	0	0	(70)	(1)	(339)
Leisure, Parks & Communities	10	63	0	(367)	0	0	0	(70)	0	0	0	(68)	1	(432)
Environmental Development	0	39	0	(101)	0	0	0	(2)	0	(31)	0	134	2	39
Policy, Culture & Communications	0	0	0	0	0	0	0	33	0	(456)	0	(272)	0	(695)
Total	304	521	0.00	(1,228)	(3.00)	9	1	(1,368)	3.00	(526)	(1.00)	61	4.00	(2,228)

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	10	0	0	0	2	0	(74)	0	0	0	0	0	(62)
Housing & Property	0	0	0	(71)	0	0	0	(100)	0	0	0	0	0	(171)
City Development	0	(120)	0	0	0	0	0	(40)	0	(10)	0	(275)	0	(445)
HR & Facilities Management	0	(40)	0	(233)	0	0	0	(31)	0	(25)	(1)	(175)	0	(504)
Law & Governance	0	0	0	(40)	(1)	0	0	0	0	0	0	0	0	(40)
Customer Service	0	0	0	(85)	(2)	(38)	(2)	0	0	0	0	(35)	(1)	(158)
Finance	0	0	0	(40)	(1)	0	0	0	0	0	0	0	0	(40)
Business Imp & Technology	5	0	0	(181)	0	0	0	0	0	0	0	(150)	0	(326)
Direct Services	159	(82)	0	(130)	0	0	0	(296)	1	0	0	0	0	(349)
Leisure, Parks & Communities	(4)	0	0	(305)	(2)	0	0	(82)	0	0	0	(27)	0	(418)
Environmental Development	0	0	0	(62)	0	0	0	(3)	0	0	0	(100)	(2)	(165)
Policy, Culture & Communications	0	0	0	0	0	0	0	(17)	0	(20)	0	(27)	(1)	(64)
Total	160	(232)	0.00	(1,147)	(5.00)	(36)	(2)	(643)	1.00	(55)	(1.00)	(789)	(4)	(2,742)

**General Fund Budget Proposals Summary
2015-16 to 2018-19**

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	0	0	0	0	0	0	0	0	0	0	0
Housing & Property	0	0	0	(200)	0	0	0	0	0	0	0	0	0	(200)
City Development	0	0	0	0	0	0	0	0	0	(9)	0	(125)	0	(134)
HR & Facilities Management	0	0	0	0	0	0	0	(6)	0	(15)	0	0	0	(21)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	(32)	(1)	(32)
Customer Service	0	(110)	(2)	(246)	(2)	(38)	(1)	0	0	0	0	0	0	(394)
Finance	0	0	0	(40)	(1)	0	0	0	0	0	0	0	0	(40)
Business Imp & Technology	5	0	0	(268)	(3)	0	0	(7)	0	0	0	0	0	(270)
Direct Services	166	0	0	(120)	0	0	0	(274)	0	0	0	0	0	(228)
Leisure, Parks & Communities	(3)	74	0	(206)	0	0	0	0	0	0	0	(3)	0	(138)
Environmental Development	0	0	0	(45)	0	0	0	0	0	0	0	0	0	(45)
Policy, Culture & Communications	0	0	0	0	0	0	0	0	0	(23)	0	0	0	(23)
Total	168	(36)	(2.00)	(1,125)	(5.50)	(38)	(1)	(287)	0.00	(47)	0.00	(160)	(1.00)	(1,525)

2018/19

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	0	0	0	0	0	0	0	0	(30)	0	(30)
Housing & Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Facilities Management	0	0	0	0	0	0	0	(6)	0	0	0	0	0	(6)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Imp & Technology	0	0	0	(40)	0	0	0	0	0	0	0	0	0	(40)
Direct Services	166	0	0	(410)	0	0	0	(623)	0	0	0	0	0	(867)
Leisure, Parks & Communities	0	0	0	(20)	0	0	0	0	0	0	0	(20)	0	(40)
Environmental Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Policy, Culture & Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	166	0	0.00	(470)	0.00	0	0	(629)	0.00	0	0.00	(50)	0.00	(983)

**General Fund Budget Proposals Summary
2015-16 to 2018-19**

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	13	0.00	(50)	0.00	4	0	(817)	0.00	0	0.00	64	0.00	(786)
Housing & Property	0	0	0.00	(406)	0.00	0	0	(250)	0.00	0	0.00	0	0.00	(656)
City Development	0	157	0.00	0	0.00	0	0	(80)	0.00	(30)	0.00	(150)	1.00	(103)
HR & Facilities Management	0	101	1.00	(280)	0.00	0	0	(193)	0.00	(40)	(1.00)	(215)	0.00	(627)
Law & Governance	118	(40)	0.00	(44)	(1.00)	0	0	(5)	0.00	(28)	(1.00)	0	0.00	1
Customer Service	0	(71)	(2.00)	(487)	(6.00)	(62)	(2)	0	0.00	0	0.00	(35)	(1.00)	(655)
Finance	0	5	(1.00)	(100)	(2.00)	0	0	(3)	0.00	0	0.00	0	0.00	(98)
Business Imp & Technology	35	0	0.00	(668)	(3.00)	0	0	(7)	0.00	0	0.00	(150)	0.00	(790)
Direct Services	642	(88)	0.00	(829)	0.00	(7)	0	(1,431)	4.00	0	0.00	(70)	(1.00)	(1,783)
Leisure, Parks & Communities	3	137	0.00	(898)	(1.50)	0	0	(152)	0.00	0	0.00	(118)	1.00	(1,028)
Environmental Development	0	39	0.00	(208)	0.00	0	0	(5)	0.00	(31)	0.00	34	0.00	(171)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	16	0.00	(499)	0.00	(299)	(1.00)	(782)
Total	798	253	(2.00)	(3,970)	(13.50)	(65)	(2)	(2,927)	4.00	(628)	(2.00)	(939)	(1.00)	(7,478)

**City Regeneration Budget Proposals Summary
2015-16 to 2018-19**

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	3	0.00	(50)	0.00	2	0	(743)	0.00	0	0.00	94	0.00	(694)
Housing & Property	0	0	0.00	(135)	0.00	0	0	(150)	0.00	0	0.00	0	0.00	(285)
City Development	0	277	0.00	0	0.00	0	0	(40)	0.00	(11)	0.00	250	1.00	476
Total	0	280	0.00	(185)	0.00	2	0	(933)	0.00	(11)	0.00	344	1.00	(503)

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	10	0.00	0	0.00	2	0	(74)	0.00	0	0.00	0	0	(62)
Housing & Property	0	0	0.00	(71)	0.00	0	0	(100)	0.00	0	0.00	0	0	(171)
City Development	0	(120)	0.00	0	0.00	0	0	(40)	0.00	(10)	0.00	(275)	0	(445)
Total	0	(110)	0.00	(71)	0.00	2	0	(214)	0.00	(10)	0.00	(275)	0	(678)

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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	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Housing & Property	0	0	0.00	(200)	0.00	0	0	0	0.00	0	0.00	0	0.00	(200)
City Development	0	0	0.00	0	0.00	0	0	0	0.00	(9)	0.00	(125)	0.00	(134)
Total	0	0	0.00	(200)	0.00	0	0	0	0.00	(9)	0.00	(125)	0.00	(334)

2018/19

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	0.00	0	0.00	0	0	0	0.00	0	0.00	(30)	0.00	(30)
Housing & Property	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
City Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(30)	0.00	(30)

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	13	0.00	(50)	0.00	4	0	(817)	0.00	0	0.00	64	0.00	(786)
Housing & Property	0	0	0.00	(406)	0.00	0	0	(250)	0.00	0	0.00	0	0.00	(656)
City Development	0	157	0.00	0	0.00	0	0	(80)	0.00	(30)	0.00	(150)	1.00	(103)
Total	0	170	0.00	(456)	0.00	4	0	(1,147)	0.00	(30)	0.00	(86)	1.00	(1,545)

Regeneration & Major Projects Team

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					Total
							2015-16	2016-17	2017-18	2018-19	2017-18	
Contractual Inflation												
1												
Total Contractual Inflation												
Pressures												
2	Property	Ramsay House - Increased contractual planned maintenance costs	3	10								
3												
Total Pressures			3	10								
Efficiencies												
5	Regeneration & Major Projects	Efficiencies as a result of Business Process Improvement work	M	(50)								
6												
Total Efficiencies				(50)								
Invest to Save												
7	Commercial Property	Planning application charges prior to disposal.		2								
8												
Total Invest to Save				2								
Fees and Charges												
9	Commercial Property	Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue.No impact on Community use of building.	L	(12)								
10	Commercial Property	Increase in Commercial lease income	L	(731)	(74)							
Total Fees and Charges				(743)	(74)							
Service Reduction												
11												
12												
Total Service Reduction												
New Investments / Bids												
13	Commercial Property	Market Management and Investment		(100)								
14	Commercial Property	Consultancy Advice Westgate Development		30		(30)						
15	Commercial Property	Costs associated with obtaining land ownership of towpaths		10								

Regeneration & Major Projects Team

Proposal		H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact					
			£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	2017-18	Total
16	Regeneration & Major Projects	Asset Management Plan delivery	154									
Total New Investment			94			(30)						
Total Regeneration & Major Projects Team			(694)	(62)		(30)						
New/Amended Savings												

Housing & Property

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3											
Total Pressures											
Efficiencies											
4	Comm Housing & Strategy	Reduction of Printing budget	L	(5)	(6)						
5	Housing Needs	Reduction of Supplies & Services budgets	L		(10)						
6	Housing Needs	Reduce Salary Recharge	L	(100)							
7	Housing & Property Services	Savings from reduction in reactive maintenance following capital investment	H	(30)	(10)						
8	Property	Office Rationalisation	M			(200)					
9	Housing Needs	Housing - Homelessness budget decrease to align with Homelessness Grant received	L		(45)						
Total Efficiencies				(135)	(71)	(200)					
Invest to Save											
10											
11											
Total Invest to Save											
Fees and Charges											
12	Property	Revenue savings from purchase of properties for homelessness	H	(40)	(100)	0	0				
13	Property	Garage Rent Rises - Additional Income from a 5% increase and differential charging	M	(110)							
Total Fees and Charges				(150)	(100)						

Housing & Property

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Proposal		H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				
			£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
Service Reduction											
14											
15											
Total Service Reduction											
New Investments / Bids											
16											
17											
Total New Investment											
Total Housing & Property			(285)	(171)	(200)						
New/Amended Savings											

City Development

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					Total
							2015-16	2016-17	2017-18	2018-19	2019-20	
Contractual Inflation												
1:												
2:												
Total Contractual Inflation												
Pressures												
3:	Support Services	Shared Partnership and Regeneration Manager with County Council to be made permanent - was £93k saving										
4:	Development	Re-base budget income estimate for Building Control.	50	(50)								
5:	Support Services	Technical Support and Business Development Restructure resulting from other savings	25									
6:	Support Services, Development, spatial development	Management restructure Jan 12	32									
7:	Cultural Development	Adjustment to recharges	100									
8:	Development	Major Development Legal Agreement	70	(70)								
Total Pressures			277	(120)								
Efficiencies												
9:												
Total Efficiencies												
Invest to Save												
10:												
11:												
Total Invest to Save												
Fees and Charges												
12:	Development	Increase in Building Control Income removed in line with pressures on income (was £3k saving)										
13:	Development	Increase in Development Control fee income	(40)	(40)								
14:	Development	Increase income from Land Charges. Repeal of Home Buyer Packs and still steady flow of house sales shown resilience in this area despite poor economic recovery (was £2k saving)										
Total Fees and Charges			(40)	(40)								

City Development

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					Total
							2015-16	2016-17	2017-18	2018-19	2017-18	
Service Reductions												
15	Cultural Dev	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(11)	(10)	(9)							
Total Service Reductions			(11)	(10)	(9)							
New Investments / Bids												
16	Spatial Development	Planning design and review panel	(25)	(25)								
17	Spatial Development	Technical support for Oxford Growth Strategy	(150)									
18	Spatial Development	Principal Planning Officer	50				1.00					1.00
19	Support Services	Oxford Station contribution to GRIP stage 3	25		(25)							
20	Support Services	Oxpens Development Partner Procurement	100		(100)							
21	Spatial Development	Oxford Growth - Local Plan work	170	(170)								
22	Spatial Development	Oxford Growth - Housing Growth Work	80	(80)								
Total New Investment			250	(275)	(125)		1.00					1.00
Total City Development Savings			476	(445)	(134)		1.00					1.00
New/Amended Savings												

Organisational Development & Corporate Services Budget Proposals Summary
2015-16 to 2018-19

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	0	141	1.00	(47)	0.00	0	0	(150)	0.00	0	0.00	(40)	0.00	(96)
Law & Governance	118	(40)	0.00	(4)	0.00	0	0	(5)	0.00	(28)	(1.00)	32	1.00	73
Customer Service	0	39	0.00	(156)	(3.00)	14	1	0	0.00	0	0.00	0	0.00	(103)
Finance	0	5	(1.00)	(20)	0.00	0	0	(3)	0.00	0	0.00	0	0.00	(18)
Business Imp & Technology	25	0	0.00	(179)	0.00	0	0	0	0.00	0	0.00	0	0.00	(154)
Total	143	145	0.00	(406)	(3.00)	14	1	(158)	0.00	(28)	(1.00)	(8)	1.00	(298)

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	0	(40)	0.00	(233)	0.00	0	0	(31)	0.00	(25)	(1.00)	(175)	0	(504)
Law & Governance	0	0	0.00	(40)	(1.00)	0	0	0	0.00	0	0.00	0	0	(40)
Customer Service	0	0	0.00	(85)	(1.50)	(38)	(2)	0	0.00	0	0.00	(35)	(1)	(158)
Finance	0	0	0.00	(40)	(1.00)	0	0	0	0.00	0	0.00	0	0	(40)
Business Imp & Technology	5	0	0.00	(181)	0.00	0	0	0	0.00	0	0.00	(150)	0	(326)
Total	5	(40)	0.00	(579)	(3.50)	(38)	(2)	(31)	0.00	(25)	(1.00)	(360)	(1)	(1,068)

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	0	0.00	0	0.00	0	0	(6)	0.00	(15)	0.00	0	0.00	(21)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(32)	(1.00)	(32)
Customer Service	0	(110)	(2.00)	(246)	(1.50)	(38)	(1)	0	0.00	0	0.00	0	0.00	(394)
Finance	0	0	0.00	(40)	(1.00)	0	0	0	0.00	0	0.00	0	0.00	(40)
Business Imp & Technology	5	0	0.00	(268)	(3.00)	0	0	(7)	0.00	0	0.00	0	0.00	(270)
Total	5	(110)	(2.00)	(554)	(5.50)	(38)	(1)	(13)	0.00	(15)	0.00	(32)	(1.00)	(757)

2018/19

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	0	0.00	0	0.00	0	0	(6)	0.00	0	0.00	0	0.00	(6)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Customer Service	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Finance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Business Imp & Technology	0	0	0.00	(40)	0.00	0	0	0	0.00	0	0.00	0	0.00	(40)
Total	0	0	0.00	(40)	0.00	0	0	(6)	0.00	0	0.00	0	0.00	(46)

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	101	1.00	(280)	0.00	0	0	(193)	0.00	(40)	(1.00)	(215)	0.00	(627)
Law & Governance	118	(40)	0.00	(44)	(1.00)	0	0	(5)	0.00	(28)	(1.00)	0	0.00	1
Customer Service	0	(71)	(2.00)	(487)	(6.00)	(62)	(2)	0	0.00	0	0.00	(35)	(1.00)	(655)
Finance	0	5	(1.00)	(100)	(2.00)	0	0	(3)	0.00	0	0.00	0	0.00	(98)
Business Imp & Technology	35	0	0.00	(668)	(3.00)	0	0	(7)	0.00	0	0.00	(150)	0.00	(790)
Total	153	(5)	(2.00)	(1,579)	(12.00)	(62)	(2)	(208)	0.00	(68)	(2.00)	(400)	(1.00)	(2,169)

Human Resources & Facilities

45

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Facs Management	Main Hall out of action for 3 months over summer whilst ceiling redecorated	40	(40)							
4	Facs Management	Post Room & Copier Unit income budget reduction to bring costs and income to a zero balance. This reflects the significant downturn in printing & copying (e.g. no meeting agendas) and is consistent with similar recharge arrangements across the Council.									
5	Payroll	Unachievable Mileage Rate Savings	36								
6	Facs Management	Increased Refuse Collection costs	2								
7	Facs Management	Commercial Manager Post - To be included in the budgeted establishment in future years with a corresponding Income Budget.	63				1.00				1.00
Total Pressures			141	(40)			1.00				1.00
Efficiencies											
8	Payroll	Further reduction in mileage rates (2p saves £2k)	L	(2)							
9	Facs Management	Efficient ordering of facilities supplies, for example stationary and cleaning	L	(1)							
10	Human Resources	Reductions in training budgets	L	(10)							
11	Human Resources	General Reductions in budgets	L	(13)							
12	Human Resources	Staff Offers budget reduction	L	(3)							
13	Facs Management	Supplies and Services Savings	L	(10)							
14	Facs Management	Town Hall temporary staff savings	L	(5)							
15	Facs Management	Town Hall premises savings	L	(6)							
16	Payroll	Reduce Casual User Mileage rate to 25p	M	(30)							
	Corporate	Staffing Turnover		(200)							

Human Resources & Facilities

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
Total Efficiencies			(47)	(233)							
Invest to Save											
17											
18											
Total Invest to Save											
Fees and Charges											
19	Human Resources	Additional Income generated from selling Human Resources services (was £20k saving)	M								
20	Facs Management	Reduction on the current income budget for 2013-14 and 2014-15, and then rising from 2015-16, driven by increasing the utilisation of Town Hall space (£50k additional income removed from 16/17)	M	(50)							
21	Facs Management	Town Hall 1930's extension - Rental	M	(80)	(5)	(5)	(5)				
22	Facs Management	Town Hall 1930's extension - Service Charge	M	(20)	(1)	(1)	(1)				
23	Human Resources	Charge £20 per month for Slice Card	M		(25)						
Total Fees and Charges			(150)	(31)	(6)	(6)					
Service Reduction											
24	Human Resources	Reduce HR Support	L		(25)			(1.00)			(1.00)
25	Facs Management	Reduce Facilities Management - impact on 1.0 FTE	L		(15)						
Total Service Reduction				(25)	(15)			(1.00)			(1.00)
New Investment											
26	Facs Management	Town Hall Income pressure		10							
27	Learning & Development	Training Budget increase			(100)						
28	Human Resources	Staff wellbeing			(75)						
29	Human Resources	Continue to fund apprenticeships at £50k Per annum		(50)							
Total New Investment			(40)	(175)							
Total Human Resources & Facilities Savings			(96)	(504)	(21)	(6)	1.00	(1.00)			
New/Amended Savings											

Law and Governance

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	FTE Impact				Total
								2016-17	2017-18	2018-19		
Contractual Inflation												
1	Elections	The cost of administering City Council elections has risen beyond the existing budget principally because of increases in postage costs. There is a need to increase the budget by £8k p.a , which, over the course of the two year fund for elections will create a sufficient budget to meet the costs incurred.	8									
2	Electoral registration	The additional costs of the transition to individual electoral registration (IER) were met in 2014/15 by Cabinet Office grants of £137k. Further transitional funding for 2015/16 has been promised but the amount of that grant is not yet known. This budget line represents the total additional costs of IER in 2015/16 in the event that no grant is received. It is hoped that the grant will meet these costs in total in which event no additional budget in 2015/16 will be required.	110									
Total Contractual Inflation			118									
Pressures												
3	Legal Services	This is the reversal of 2014/15 funding for work on the Council's archives.	(50)									
4	Member Services	Member allowances inflationary increases following the results of the independent review panel	10									
Total Pressures			(40)									
Efficiencies												
5	Committees	Committees printing costs saving due to Ipad roll out to members which should result in reduced agenda printing.	L (3)									
6	Election Services	This saving relates to an increased use of on-line electoral registration and was introduced as a saving line prior to the introduction of Individual Electoral Registration (IER) but has been taken into account in the budget assumptions/requirements for IER.	L (1)									
7	Legal Services	This efficiency relates to reducing the overall spend on legal services (both internal and external) by centralising all spend on external legal services which is presently under the control of individual Services under the control of the Legal Services team and incentivising that team to bear down on the totality of legal spend in order to make a financial saving.	L (40)					(1.0)				
8												
Total Efficiencies			(4)	(40)				####				
Invest to Save												
9												
10												

Law and Governance

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	FTE Impact			Total
								2016-17	2017-18	2018-19	
Total Invest to Save											
Fees and Charges											
11	Legal Services	H	(5)								
12	Income from Legal Hub - Collaborative working between all Oxfordshire authorities.										
Total Fees and Charges			(5)								
Service Reductions											
13	Legal Services	L	(28)				(1.00)				(1.00)
14	This saving relates to the deletion of a Legal Assistant post (1FTE).										
Total Service Reductions			(28)				(1.00)				(1.00)
New Investment											
15	Legal Services		32		(32)		1.00	(1.00)			
Integration of the archives held in the Town Hall with the Museum development to enable an Archivist to be seconded to work on cataloguing the archives in order that their content may be published and used.											
Total New Investment			32		(32)		1.00	(1.00)			
Total Law and Governance savings			73	(40)	(32)		(1.00)	(1.00)			(1.00)
New/Amended Savings											

Customer Services

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				Total
							2015-16	2016-17	2017-18	2018-19	
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Housing Benefit	Double running of systems when Universal Credit is implemented			(25)						
4	Housing Benefit	Reduction in Housing Benefit Admin Grant	39								
5	Housing Benefit	To maintain the work of the Universal Credit Pilot, until the anticipated introduction of Universal Credit. Involves financing 2 posts plus on-costs. Through workforce planning the funding for these posts will come from existing base budgets from 17/18 onwards.			(85)				(2.0)		(2.0)
Total Pressures			39		(110)				(2.00)		(2.00)
Efficiencies											
6	Customer Contact	Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process improvements and new telephony system)	M	(116)	(50)			(3.0)	(1.5)		(4.5)
7	Customer Contact	Efficiency from impact of Welfare Reform	H			(45)			(1.5)		(1.5)
8	Customer Contact	Resilience Contract Costs for two years as a result of 10% increase in call volume. To maintain customer satisfaction levels and simplify call options	M	(40)	(35)	(75)					
10	Customer Contact	Shifting Service towards community settings and online self service	M			(126)					
Total Efficiencies				(156)	(85)	(246)		(3.00)	(1.50)	(1.50)	(6.00)
Invest to Save											
11	Revenues	Two Revenues Posts (Court Taking Officer and Appeals & Complaints Officer) who will improve recovery activities, review customer insight and associated work procedures, increasing collection of Council Tax & Business Rates income. The associated saving will come via the Collection Fund. It is anticipated that the additional income, in the example of Council Tax, will		38	(38)	(38)		1.00	(1.00)	(1.00)	(1.00)
12	Revenues	Purchase of CapitalEV Council Tax system modules		(24)				(1.00)			(1.00)
Total Invest to Save				14	(38)	(38)		1.00	(2.00)	(1.00)	(2.00)
Fees and Charges											
13											
14											

Customer Services

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
Total Fees and Charges											
Service Reduction											
15											
16											
Total Service Reduction											
New Investment											
17	Customer Contact Customer Excellence Manager			(35)				(1.00)			(1.00)
Total New Investment				(35)				(1.00)			(1.00)
Total Customer Services Savings			(103)	(158)	(394)		(2.00)	(4.50)	(4.50)		(11.00)
New/Amended Savings											

Finance

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				Total
			2015-16	2016-17	2017-18	2018-19	2015-16	2016-17	2017-18	2018-19	
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Investigations	With effect from the 1st February 2015 the investigation of all Housing Benefit fraud will come under the responsibility of the DWP under the Single Fraud Investigation Service. This will result in a loss of Department for Work and Pensions' Admin grant of £66,000 which can be partially mitigated by a structural changes subject to an agreed business case, in the service resulting in an increase in the HRA contribution for investigating council tenant sub letting fraud and of £20k and a reduction of 1 fte member of staff without having to TUPE transfer any further staff to SFIS.	66								
4	Investigations	Loss of Senior Investigations Officer	(41)				(1.0)				
5	Investigations	Increase in HRA contribution for sub-letting fraud	(20)								
6											
Total Pressures			5				(1.00)				
Efficiencies											
7	Accountancy	Reduction in posts resulting from self service in management accounts		(40)			(1.0)				(1.0)
8	Accountancy	Contractual savings	(20)								
9	Accountancy	Finance Staffing reductions			(40)			(1.0)			(1.0)
Total Efficiencies			(20)	(40)	(40)		(1.0)	(1.0)		(2.0)	
Invest to Save											
10											
11											
Total Invest to Save											
Fees and Charges											
12	Finance	Transaction fees from customer card payments	(3)								
13											
Total Fees and Charges			(3)								

Finance

Proposal		2015-16	2016-17	2017-18	2018-19	FTE Impact				
	H/M/L	£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
Service Reduction										
14										
15										
Total Service Reduction										
New Investment										
16										
17										
Total New Investment										
Total Finance Savings		(18)	(40)	(40)		(1.00)	(1.00)	(1.00)		(2.00)
New/Amended Savings										

Business Improvement & Technology

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	FTE Impact			Total
								2016-17	2017-18	2018-19	
Base Budget			0	-154	-480	-750					
Contractual Inflation											
1	Technology	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	25	5	5						
2											
Total Contractual Inflation			25	5	5						
Pressures											
3											
4											
Total Pressures											
Efficiencies											
5	Technology	Replacement of the County ICT contract and optimisation of the Cloud	H	(150)							
6	Technology	Application portfolio & Telephony review. Review and implementation will need to be complete by March 2015 to ensure savings can be achieved. Combined with saving from PC reductions	M	(150)							
7	Procurement	Procurement work plan savings	L	(29)	(31)	(40)	(40)				
8	Technology	Idox contract	L			(70)					
9	Business Improvement	Business Improvement Staffing Reductions	L			(108)		(2.0)		(2.0)	
10	Procurement	Procurement Staffing Reductions	L			(50)		(1.0)		(1.0)	
Total Efficiencies				(179)	(181)	(268)	(40)	(3.0)		(3.0)	
Invest to Save											
11											
12											
Total Invest to Save											
Fees & Charges											
13	Business Improvement	Training and business process improvement services provided to outside bodies - <i>slipped back due to in house workload from FSR's</i>	M			(7)					
14											
Total Fees & Charges			0	0	(7)	0					
Service Reduction											

Business Improvement & Technology

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
15											
16											
Total Service Reduction											
New Investment											
17	Transformation	Transformation Funding		(150)							
Total New Investment				(150)							
Total Business Improvement & Technology savings			(154)	(326)	(270)	(40)			(3.0)	(3.0)	
New/Amended Savings											

**Community Services Budget Proposals Summary
2015-16 to 2018-19**

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	(6)	0.00	(169)	0.00	(7)	0	(238)	3.00	0	0.00	(70)	(1.00)	(339)
Leisure, Parks & Communities	10	63	0.00	(367)	0.00	0	0	(70)	0.00	0	0.00	(68)	1.00	(432)
Environmental Development	0	39	0.00	(101)	0.00	0	0	(2)	0.00	(31)	0.00	134	2.00	39
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	33	0.00	(456)	0.00	(272)	0.00	(695)
Total	161	96	0.00	(637)	0.00	(7)	0	(277)	3.00	(487)	0.00	(276)	2.00	(1,427)

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)	0.00	(130)	0.00	0	0	(296)	1.00	0	0.00	0	0	(349)
Leisure, Parks & Communities	(4)	0	0.00	(305)	(1.50)	0	0	(82)	0.00	0	0.00	(27)	0	(418)
Environmental Development	0	0	0.00	(62)	0.00	0	0	(3)	0.00	0	0.00	(100)	(2)	(165)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	(17)	0.00	(20)	0.00	(27)	(1)	(64)
Total	155	(82)	0.00	(497)	(1.50)	0	0	(398)	1.00	(20)	0.00	(154)	(3)	(996)

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	0	0.00	(120)	0.00	0	0	(274)	0.00	0	0.00	0	0.00	(228)
Leisure, Parks & Communities	(3)	74	0.00	(206)	0.00	0	0	0	0.00	0	0.00	(3)	0.00	(138)
Environmental Development	0	0	0.00	(45)	0.00	0	0	0	0.00	0	0.00	0	0.00	(45)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	0	0.00	(23)	0.00	0	0.00	(23)
Total	163	74	0.00	(371)	0.00	0	0	(274)	0.00	(23)	0.00	(3)	0.00	(434)

2018/19

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	0	0.00	(410)	0.00	0	0	(623)	0.00	0	0.00	0	0.00	(867)
Leisure, Parks & Communities	0	0	0.00	(20)	0.00	0	0	0	0.00	0	0.00	(20)	0.00	(40)
Environmental Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Total	166	0	0.00	(430)	0.00	0	0	(623)	0.00	0	0.00	(20)	0.00	(907)

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	642	(88)	0.00	(829)	0.00	(7)	0	(1,431)	4.00	0	0.00	(70)	(1.00)	(1,783)
Leisure, Parks & Communities	3	137	0.00	(898)	(1.50)	0	0	(152)	0.00	0	0.00	(118)	1.00	(1,028)
Environmental Development	0	39	0.00	(208)	0.00	0	0	(5)	0.00	(31)	0.00	34	0.00	(171)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	16	0.00	(499)	0.00	(299)	(1.00)	(782)
Total	645	88	0.00	(1,935)	(1.50)	(7)	0	(1,572)	4.00	(530)	0.00	(453)	(1.00)	(3,764)

Direct Services

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	2016-17	2017-18	2018-19	Total
Contractual Inflation											
1	Engineering	Materials @ 2.8%	12	12	13	13					
2	Street Scene	Materials @ 2.8%	1	2	2	2					
3	Motor Transport	Materials @ 2.8%	40	42	43	43					
4	Building services stores	Materials @ 5%	98	103	108	108					
Total Contractual Inflation			151	159	166	166					
Pressures											
5	Off Street Parking	St Clements Re-opening Sept 2014	(110)								
6	Waste and Recycling Domestic	Impact of Waste Changes	34	28							
7	Commercial Waste	Additional waste disposal costs which will be subject to legal challenge		(110)							
8	Streetscene	Reduction in County contribution for grass cutting	20								
9	Waste and Recycling Domestic	Growth in Properties (3 ftes)	50								
Total Pressures			(6)	(82)							
Efficiencies											
10	Local Overheads	Rationalise the management of the Depot (was £150k saving)									
11	Direct Services	Pension Cost Saving from Employees not in Pension Scheme									
12	Off Street Parking	Reduction in rent on Worcester Street	20	20	20						
13	Off Street Parking	Miscellaneous Savings	(50)								
14	Waste and Recycling	Tipping charges saving	(2)								
15	Waste and Recycling	Fuel savings through impact of driver training and the Euro 6 fleet being more fuel efficient and reductions in fuel prices	(20)								
			(30)								
16	Transport	Fuel savings through impact of driver training	(17)								
17	Streetscene	Savings on plant purchase, vending machines, and fuel savings through driver training	(46)								
18	Corporate	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning)		(150)	(140)	(410)					
19	Motor Transport	Additional Gross Contribution from Additions to Fleet	(24)								
Total Efficiencies			(169)	(130)	(120)	(410)					
Invest to Save											
20	Waste and Recycling Commercial	Bin Washing (links to Invest to save bid)	(7)								

Direct Services

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				Total
							2015-16	2016-17	2017-18	2018-19	
21											
Total Invest to Save			(7)								
Fees and Charges											
22	Off Street Parking	Additional income from car parking charges	H	(141)	(175)	(83)	(83)				
23	Park & Ride	Increase Park & Ride Charges	H				(500)				
24	Off Street Parking	Reduction due to Closure of Westgate in relation to increases in parking charges	L	61	61						
25	Off Street Parking	Increased parking charges income in relation to installation of Credit Card Machines at Westgate Car Park	L	50							
26	Waste and Recycling Domestic	Garden Waste 5% increase in charges (16k additional income removed from 15/16 to bring in line with neighbouring authorities)	L		(16)	(16)	(16)				
27	Waste and Recycling Commercial	Net effect of Price Increases and growth in business	M	(25)	(25)						
28	Waste and Recycling Commercial	Growth and Development of the Business - potential additional net contribution	M			(100)					
29	Planned Building Operations	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	M	(33)	(33)			3.00			3.00
30	Engineering	Additional Works net contribution	L	(30)	(30)						
31	Engineering	Additional Works net contribution	M	(120)	(20)	(50)					
32	Local Overheads	Service Charge Income	L	22							
33	Local Overheads	Service Charge Income	M	(22)							
34	Motor Transport	DVSA Lane net contribution	M		(58)	(25)	(24)		1.00		1.00
Total Fees and Charges				(238)	(296)	(274)	(623)	3.00	1.00		4.00
Service Reduction											
34											
35											
Total Service Reduction											
New Investment											
36	Street Scene	Toilets: Extended opening & additional cleaning		(25)				(1.00)			(1.00)
37	Engineering	Flood Equipment Purchase		(75)							
38	Street Scene	Graffiti removal from private buildings		30							

Direct Services

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact			
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19
39									
Total New Investment		(70)				(1.00)			(1.00)
Total Direct Services Savings		(339)	(349)	(228)	(867)	2.00	1.00		3.00

Leisure, Parks & Communities

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
Contractual Inflation											
1	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	10	(4)	(3)						
2											
Total Contractual Inflation			10	(4)	(3)						
Pressures											
3	Leisure Management	Increased fee payable to Fusion under original contract due to equipment replacement costs			74						
4	Leisure Management	Leisure Centre utility costs - sum required to reinstate electricity and gas budgets to meet contractual obligation.	63								
Total Pressures			63		74						
Efficiencies											
5	Leisure Management	Reduction in fee paid to Fusion in line with contract.	L	(15)							
6	Parks	Review the management of Horspath Sports Park (moved back a year)	L	(10)	(10)						
7	Corporate	Leisure Management contract extension saving	L	(358)	(170)	(196)	(20)				
8	Parks	Vehicle tracking budget reduction	L	(9)							
9	Communities and Neighbourhoods	Reduce Staffing	L		(60)			(1.5)			(1.5)
10	Parks	Increased income and increased productivity	M		(50)						
Total Efficiencies				(367)	(305)	(206)	(20)	(1.5)			(1.5)
Invest to Save											
11											
12											
Total Invest to Save											
Fees and Charges											
13	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	M	(5)	(5)						
14	Sports Dev	Commission Sports Development to deliver activities to schools and other districts etc	L	(5)	(3)						
15	Parks	Income generated from a commercially funded football facility (moved back a year)	H		(30)						
16	Parks	Commissioned tree team to do other work to help to subsidise their costs.	M	(17)	(18)						

Leisure, Parks & Communities

Proposal		H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				
			£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
17	Parks	M	(5)	(13)							
18	Parks	L	(33)								
19	Parks	M	(5)	(13)							
Total Fees and Charges			(70)	(82)							
Service Reduction											
21											
22											
Total Service Reduction											
New Investment / Bids											
23	Communities and Neighbourhoods		(25)	(25)							
24	Communities and Neighbourhoods		58	(2)	(3)	(20)	1.0				
25	Communities and Neighbourhoods		(60)								
26	Leisure Management		(23)								
27	Communities and Neighbourhoods		(25)								
28	Communities and Neighbourhoods		8								
Total New Investment			(68)	(27)	(3)	(20)	1.0				
Total Leisure, Parks & Communities Savings			(432)	(418)	(138)	(40)	1.0	(1.5)			(1.5)
New/Amended Savings											

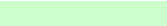
Environmental Development

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Environmental Protection	Contribution to Domestic Homicide Reviews	4								
4	Environmental Health	Dog Warden kenneling costs	10								
5	Environmental Development	Taxi Licensing income unachievable due to Government not making promised legislative changes around fixed fee charges	25								
Total Pressures			39								
Efficiencies											
7	Enviromental Health	Pest Control Efficiencies	M	(20)							
8	Environmental Health	Extension of fee charging proactive work across private rented sector (moved back a year)	M		(45)	(45)					
9	Environmental Development	CCTV rental cost reductions	M	(10)							
11	Environmental Development	Renegotiation of HIA Contract	M	(17)							
12	Environmental Development	Out of Hours Salary costs reductions	L	(12)							
13	Environmental Development	Environmental Policy Groundworks	L	(6)							
14	Environmental Development	Use HIA to undertake fuel pverty work	L	(5)							
15	Environmental Development	Private Sector Safety team - general savings	M	(15)							
16	Environmental Development	HMO post to be removed from base budgets and financed from licensing income	L	(16)							

Environmental Development

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
17	Environmental Development	Environmental Development Efficiencies - primarily additional income	L		(17)						
Total Efficiencies			(101)	(62)	(45)						
Invest to Save											
18											
19											
Total Invest to Save											
Fees and Charges											
20	Environmental Protection	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.	L	(2)	(3)						
21											
Total Fees and Charges			(2)	(3)							
Service Reductions											
22	Environmental Protection	Reduction of City Councils contributions to PCSO's as previously agreed	L	(19)							
23	Environmental Development	Cleaner greener area based door to door campaign	L	(12)							
Total Service Reductions			(31)								
New Investment											
24	Environmental Health	Stronger enforcement in the private rented sector		3							
25	Environmental Sustainability	Advice on Thames Water Catchment Study		100	(100)			2.0	(2.0)		
26	Environmental Protection	CCTV on St Clements		5							
27	Environmental Sustainability	Work with Groundworks		(6)							
28	Environmental Protection	City Centre Ambassadors		32							

Environmental Development

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				Total
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	
Total New Investment		134	(100)			2	(2)			
Total Environmental Development Savings		39	(165)	(45)		2.0	(2.0)			
 New/Amended Savings										

Policy, Culture and Communications

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					Total
							2015-16	2016-17	2017-18	2018-19	2017-18	
Contractual Inflation												
1												
2												
Total Contractual Inflation												
Pressures												
3												
4												
Total Pressures												
Efficiencies												
5												
Total Efficiencies												
Invest to Save												
6												
7												
Total Invest to Save												
Fees and Charges												
8	Communication	Unachievable Income from selling advertising space on the Oxford City Council website (changed from £12k saving)	M	13								
9	Communication	Make "Your Oxford" self financing by 2016-17. Note: income from advertising in Your Oxford has not increased at the same rate as in previous years. This is due to the economic environment and is also true for Oxford Mail and other outlets. Also costs for printing and distribution continue to rise. It is now unlikely that it will become self-financing by this date. Vital communication tool and costs can be absorbed within overall comms budget.	H		(8)							
10	Culture	Extra revenue generated by increased marketing activity - Culture	L	(2)								
11	Culture	Poster Board Income adjusted to equal anticipated contract income (changed from £5k income)	L	23								
12	Culture	Increase events income	L		(9)							

Policy, Culture and Communications

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					Total
							2015-16	2016-17	2017-18	2018-19	2019-20	
13	Culture	Carfax Tower income, annual fee increase	L	(1)								
Total Fees and Charges			33	(17)								
Service Reductions												
14	Policy and Partnerships	Review of Policy delivery	M	(17)			(0.5)					(0.5)
16	Culture	Events	L	(32)								
17	Policy and Partnerships	Educational Attainment		(407)	(20)	(23)						
Total Service Reductions				(456)	(20)	(23)	(0.50)					(0.5)
New Investment												
18	Policy and Partnerships	Safeguarding Policy Officer			(24)			(1.0)				(1.00)
19	Culture	Events Web-portal (was £2.5k saving)										
20	Corporate Budget	Additional Grant for OSCB		20								
21	Culture	Strategic intervention to deal with cycle of deprivation and community capacity building in priority areas.		(300)								
22	Culture	Pegasus Theatre / MESH Festival			5							
23	Communication	Young Peoples App		8	(8)							
Total New Investment				(272)	(27)			(1)				(1)
Total Policy, Culture and Communications Savings				(695)	(64)	(23)	(0.50)	(1.0)				(1.5)
New/Amended Savings												

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