

# 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)
<b>Total</b>	<b>304</b>	<b>521</b>	<b>0.00</b>	<b>(1,228)</b>	<b>(3.00)</b>	<b>9</b>	<b>1</b>	<b>(1,368)</b>	<b>3.00</b>	<b>(526)</b>	<b>(1.00)</b>	<b>61</b>	<b>4.00</b>	<b>(2,228)</b>

2016/17

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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)
<b>Total</b>	<b>160</b>	<b>(232)</b>	<b>0.00</b>	<b>(1,147)</b>	<b>(5.00)</b>	<b>(36)</b>	<b>(2)</b>	<b>(643)</b>	<b>1.00</b>	<b>(55)</b>	<b>(1.00)</b>	<b>(789)</b>	<b>(4)</b>	<b>(2,742)</b>

**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)
<b>Total</b>	<b>168</b>	<b>(36)</b>	<b>(2.00)</b>	<b>(1,125)</b>	<b>(5.50)</b>	<b>(38)</b>	<b>(1)</b>	<b>(287)</b>	<b>0.00</b>	<b>(47)</b>	<b>0.00</b>	<b>(160)</b>	<b>(1.00)</b>	<b>(1,525)</b>

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**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
<b>Total</b>	<b>166</b>	<b>0</b>	<b>0.00</b>	<b>(470)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(629)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>(983)</b>

**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)
<b>Total</b>	<b>798</b>	<b>253</b>	<b>(2.00)</b>	<b>(3,970)</b>	<b>(13.50)</b>	<b>(65)</b>	<b>(2)</b>	<b>(2,927)</b>	<b>4.00</b>	<b>(628)</b>	<b>(2.00)</b>	<b>(939)</b>	<b>(1.00)</b>	<b>(7,478)</b>

**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
<b>Total</b>	<b>0</b>	<b>280</b>	<b>0.00</b>	<b>(185)</b>	<b>0.00</b>	<b>2</b>	<b>0</b>	<b>(933)</b>	<b>0.00</b>	<b>(11)</b>	<b>0.00</b>	<b>344</b>	<b>1.00</b>	<b>(503)</b>

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)
<b>Total</b>	<b>0</b>	<b>(110)</b>	<b>0.00</b>	<b>(71)</b>	<b>0.00</b>	<b>2</b>	<b>0</b>	<b>(214)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>(275)</b>	<b>0</b>	<b>(678)</b>

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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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(200)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(9)</b>	<b>0.00</b>	<b>(125)</b>	<b>0.00</b>	<b>(334)</b>

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>(30)</b>

**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)
<b>Total</b>	<b>0</b>	<b>170</b>	<b>0.00</b>	<b>(456)</b>	<b>0.00</b>	<b>4</b>	<b>0</b>	<b>(1,147)</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>(86)</b>	<b>1.00</b>	<b>(1,545)</b>

**Regeneration & Major Projects Team**

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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	2017-18	Total
<b>Contractual Inflation</b>												
1												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
2	Property		3	10								
3	Ramsay House - Increased contractual planned maintenance costs											
<b>Total Pressures</b>			<b>3</b>	<b>10</b>								
<b>Efficiencies</b>												
5	Regeneration & Major Projects	M	(50)									
6	Efficiencies as a result of Business Process Improvement work											
<b>Total Efficiencies</b>			<b>(50)</b>									
<b>Invest to Save</b>												
7	Commercial Property		2	2								
8	Planning application charges prior to disposal.											
<b>Total Invest to Save</b>			<b>2</b>	<b>2</b>								
<b>Fees and Charges</b>												
9	Commercial Property	L	(12)									
10	Commercial Property	L	(731)	(74)								
<b>Total Fees and Charges</b>			<b>(743)</b>	<b>(74)</b>								
<b>Service Reduction</b>												
11												
12												
<b>Total Service Reduction</b>												
<b>New Investments / Bids</b>												
13	Commercial Property		(100)									
14	Commercial Property		30			(30)						
15	Commercial Property		10									
Costs associated with obtaining land ownership of towpaths												

**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		154									
<b>Total New Investment</b>		<b>94</b>			<b>(30)</b>						
<b>Total Regeneration &amp; Major Projects Team</b>		<b>(694)</b>	<b>(62)</b>		<b>(30)</b>						
<b>New/Amended Savings</b>											

### Housing & Property

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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
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
4	Comm Housing & Strategy	L	(5)	(6)							
5	Housing Needs	L		(10)							
6	Housing Needs	L	(100)								
7	Housing & Property Services	H	(30)	(10)							
8	Property	M			(200)						
9	Housing Needs	L		(45)							
<b>Total Efficiencies</b>			<b>(135)</b>	<b>(71)</b>	<b>(200)</b>						
<b>Invest to Save</b>											
10											
11											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
12	Property	H	(40)	(100)	0	0					
13	Property	M	(110)								
<b>Total Fees and Charges</b>			<b>(150)</b>	<b>(100)</b>							



### Housing & Property

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
<b>Service Reduction</b>										
14										
15										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
16										
17										
<b>Total New Investment</b>										
<b>Total Housing &amp; Property</b>		<b>(285)</b>	<b>(171)</b>	<b>(200)</b>						
<b>New/Amended Savings</b>										

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**City Development**

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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	2017-18	Total
<b>Contractual Inflation</b>												
1:												
2:												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
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)								
<b>Total Pressures</b>			<b>277</b>	<b>(120)</b>								
<b>Efficiencies</b>												
9:												
<b>Total Efficiencies</b>												
<b>Invest to Save</b>												
10:												
11:												
<b>Total Invest to Save</b>												
<b>Fees and Charges</b>												
12:	Development	Increase in Building Control Income removed in line with pressures on income (was £3k saving)	L									
13:	Development	Increase in Development Control fee income	M	(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)	L									
<b>Total Fees and Charges</b>				<b>(40)</b>	<b>(40)</b>							

**City 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	2017-18	Total	
<b>Service Reductions</b>												
15: Cultural Dev		(11)	(10)	(9)								
Total Service Reductions						(11)	(10)	(9)				
<b>New Investments / Bids</b>												
16: Spatial Development		(25)	(25)									
17: Spatial Development		(150)										
18: Spatial Development		50				1.00						1.00
19: Support Services		25		(25)								
20: Support Services		100		(100)								
21: Spatial Development		170	(170)									
22: Spatial Development		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												

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**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)
<b>Total</b>	<b>143</b>	<b>145</b>	<b>0.00</b>	<b>(406)</b>	<b>(3.00)</b>	<b>14</b>	<b>1</b>	<b>(158)</b>	<b>0.00</b>	<b>(28)</b>	<b>(1.00)</b>	<b>(8)</b>	<b>1.00</b>	<b>(298)</b>

**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)
<b>Total</b>	<b>5</b>	<b>(40)</b>	<b>0.00</b>	<b>(579)</b>	<b>(3.50)</b>	<b>(38)</b>	<b>(2)</b>	<b>(31)</b>	<b>0.00</b>	<b>(25)</b>	<b>(1.00)</b>	<b>(360)</b>	<b>(1)</b>	<b>(1,068)</b>

**2017/18**

44

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)
<b>Total</b>	<b>5</b>	<b>(110)</b>	<b>(2.00)</b>	<b>(554)</b>	<b>(5.50)</b>	<b>(38)</b>	<b>(1)</b>	<b>(13)</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>(32)</b>	<b>(1.00)</b>	<b>(757)</b>

**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)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(40)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(46)</b>

**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)
<b>Total</b>	<b>153</b>	<b>(5)</b>	<b>(2.00)</b>	<b>(1,579)</b>	<b>(12.00)</b>	<b>(62)</b>	<b>(2)</b>	<b>(208)</b>	<b>0.00</b>	<b>(68)</b>	<b>(2.00)</b>	<b>(400)</b>	<b>(1.00)</b>	<b>(2,169)</b>

**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
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
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
<b>Total Pressures</b>			<b>141</b>	<b>(40)</b>			<b>1.00</b>	<b>1.00</b>			
<b>Efficiencies</b>											
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
<b>Total Efficiencies</b>			<b>(47)</b>	<b>(233)</b>							
<b>Invest to Save</b>											
17											
18											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
19	Human Resources	M									
20	Facs Management	M	(50)								
21	Facs Management	M	(80)	(5)	(5)	(5)					
22	Facs Management	M	(20)	(1)	(1)	(1)					
23	Human Resources	M		(25)							
<b>Total Fees and Charges</b>			<b>(150)</b>	<b>(31)</b>	<b>(6)</b>	<b>(6)</b>					
<b>Service Reduction</b>											
24	Human Resources	L		(25)				(1.00)			(1.00)
25	Facs Management	L			(15)						
<b>Total Service Reduction</b>				<b>(25)</b>	<b>(15)</b>			<b>(1.00)</b>			<b>(1.00)</b>
<b>New Investment</b>											
26	Facs Management		10								
27	Learning & Development			(100)							
28	Human Resources			(75)							
29	Human Resources		(50)								
<b>Total New Investment</b>			<b>(40)</b>	<b>(175)</b>							
<b>Total Human Resources &amp; Facilities Savings</b>			<b>(96)</b>	<b>(504)</b>	<b>(21)</b>	<b>(6)</b>	<b>1.00</b>	<b>(1.00)</b>			
<b>New/Amended Savings</b>											

46

**Law and Governance**

47

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		
<b>Contractual Inflation</b>												
1	Elections		8									
2	Electoral registration		110									
<b>Total Contractual Inflation</b>			<b>118</b>									
<b>Pressures</b>												
3	Legal Services		(50)									
4	Member Services		10									
<b>Total Pressures</b>			<b>(40)</b>									
<b>Efficiencies</b>												
5	Committees	L	(3)									
6	Election Services	L	(1)									
7	Legal Services	L		(40)				(1.0)				
8												
<b>Total Efficiencies</b>			<b>(4)</b>	<b>(40)</b>				<b>#####</b>				
<b>Invest to Save</b>												
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		
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
11	Legal Services		(5)								
Income from Legal Hub - Collaborative working between all Oxfordshire authorities.		H									
12											
<b>Total Fees and Charges</b>			<b>(5)</b>								
<b>Service Reductions</b>											
13	Legal Services		(28)				(1.00)				(1.00)
This saving relates to the deletion of a Legal Assistant post (1FTE).		L									
14											
<b>Total Service Reductions</b>			<b>(28)</b>				<b>(1.00)</b>				<b>(1.00)</b>
<b>New Investment</b>											
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.											
<b>Total New Investment</b>			<b>32</b>		<b>(32)</b>		<b>1.00</b>		<b>(1.00)</b>		
<b>Total Law and Governance savings</b>			<b>73</b>	<b>(40)</b>	<b>(32)</b>		<b>(1.00)</b>	<b>(1.00)</b>			<b>(1.00)</b>
<b>New/Amended Savings</b>											



**Customer Services**

49

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
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Housing Benefit				(25)						
4	Housing Benefit		39								
5	Housing Benefit				(85)			(2.0)			(2.0)
<b>Total Pressures</b>			<b>39</b>		<b>(110)</b>			<b>(2.00)</b>			<b>(2.00)</b>
<b>Efficiencies</b>											
6	Customer Contact	M	(116)	(50)			(3.0)	(1.5)			(4.5)
7	Customer Contact	H			(45)				(1.5)		(1.5)
8	Customer Contact	M	(40)	(35)	(75)						
10	Customer Contact	M			(126)						
<b>Total Efficiencies</b>			<b>(156)</b>	<b>(85)</b>	<b>(246)</b>		<b>(3.00)</b>	<b>(1.50)</b>	<b>(1.50)</b>		<b>(6.00)</b>
<b>Invest to Save</b>											
11	Revenues		38	(38)	(38)		1.00	(1.00)	(1.00)		(1.00)
12	Revenues		(24)					(1.00)			(1.00)
<b>Total Invest to Save</b>			<b>14</b>	<b>(38)</b>	<b>(38)</b>		<b>1.00</b>	<b>(2.00)</b>	<b>(1.00)</b>		<b>(2.00)</b>
<b>Fees and Charges</b>											
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	
<b>Total Fees and Charges</b>												
<b>Service Reduction</b>												
15												
16												
<b>Total Service Reduction</b>												
<b>New Investment</b>												
17	Customer Contact Customer Excellence Manager			(35)				(1.00)				(1.00)
<b>Total New Investment</b>				(35)				(1.00)				(1.00)
<b>Total Customer Services Savings</b>			(103)	(158)	(394)			(2.00)	(4.50)	(4.50)		(11.00)
<b>New/Amended Savings</b>												

Finance

51

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
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Investigations		66								
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.											
4	Investigations		(41)				(1.0)				
Loss of Senior Investigations Officer											
5	Investigations		(20)								
Increase in HRA contribution for sub-letting fraud											
6											
<b>Total Pressures</b>			<b>5</b>				<b>(1.00)</b>				
<b>Efficiencies</b>											
7	Accountancy	H		(40)				(1.0)			(1.0)
Reduction in posts resulting from self service in management accounts											
8	Accountancy	L	(20)								
Contractual savings											
9	Accountancy	M			(40)				(1.0)		(1.0)
Finance Staffing reductions											
<b>Total Efficiencies</b>			<b>(20) (40) (40)</b>				<b>(1.0) (1.0) (2.0)</b>				
<b>Invest to Save</b>											
10											
11											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
12	Finance	L	(3)								
Transaction fees from customer card payments											
13											
<b>Total Fees and Charges</b>			<b>(3)</b>								

**Finance**


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
<b>Service Reduction</b>										
14: _____										
15: _____										
<b>Total Service Reduction</b>										
<b>New Investment</b>										
16: _____										
17: _____										
<b>Total New Investment</b>										
<b>Total Finance Savings</b>		<b>(18)</b>	<b>(40)</b>	<b>(40)</b>		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		<b>(2.00)</b>
<b>New/Amended Savings</b>										

**Business Improvement & Technology**

53

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	
<b>Base Budget</b>			<b>0</b>	<b>-154</b>	<b>-480</b>	<b>-750</b>					
<b>Contractual Inflation</b>											
1	Technology		25	5	5						
Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council											
2											
<b>Total Contractual Inflation</b>			<b>25</b>	<b>5</b>	<b>5</b>						
<b>Pressures</b>											
3											
4											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
5	Technology	H		(150)							
6	Technology	M	(150)								
Replacement of the County ICT contract and optimisation of the Cloud 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											
7	Procurement	L	(29)	(31)	(40)	(40)					
Procurement work plan savings											
8	Technology	L			(70)						
Idox contract											
9	Business Improvement	L			(108)			(2.0)		(2.0)	
Business Improvement Staffing Reductions											
10	Procurement	L			(50)			(1.0)		(1.0)	
Procurement Staffing Reductions											
<b>Total Efficiencies</b>			<b>(179)</b>	<b>(181)</b>	<b>(268)</b>	<b>(40)</b>		<b>(3.0)</b>		<b>(3.0)</b>	
<b>Invest to Save</b>											
11											
12											
<b>Total Invest to Save</b>											
<b>Fees &amp; Charges</b>											
13	Business Improvement	M			(7)						
Training and business process improvement services provided to outside bodies - slipped back due to in house workload from FSR's											
14											
<b>Total Fees &amp; Charges</b>			<b>0</b>	<b>0</b>	<b>(7)</b>	<b>0</b>					
<b>Service Reduction</b>											

**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: [ ]										
<b>Total Service Reduction</b>										
<b>New Investment</b>										
17: Transformation Transformation Funding			(150)							
<b>Total New Investment</b>			(150)							
<b>Total Business Improvement &amp; Technology savings</b>		(154)	(326)	(270)	(40)			(3.0)		(3.0)
 <b>New/Amended Savings</b>										

**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)
<b>Total</b>	<b>161</b>	<b>96</b>	<b>0.00</b>	<b>(637)</b>	<b>0.00</b>	<b>(7)</b>	<b>0</b>	<b>(277)</b>	<b>3.00</b>	<b>(487)</b>	<b>0.00</b>	<b>(276)</b>	<b>2.00</b>	<b>(1,427)</b>

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)
<b>Total</b>	<b>155</b>	<b>(82)</b>	<b>0.00</b>	<b>(497)</b>	<b>(1.50)</b>	<b>0</b>	<b>0</b>	<b>(398)</b>	<b>1.00</b>	<b>(20)</b>	<b>0.00</b>	<b>(154)</b>	<b>(3)</b>	<b>(996)</b>

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)
<b>Total</b>	<b>163</b>	<b>74</b>	<b>0.00</b>	<b>(371)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(274)</b>	<b>0.00</b>	<b>(23)</b>	<b>0.00</b>	<b>(3)</b>	<b>0.00</b>	<b>(434)</b>

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
<b>Total</b>	<b>166</b>	<b>0</b>	<b>0.00</b>	<b>(430)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(623)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>(907)</b>

**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)
<b>Total</b>	<b>645</b>	<b>88</b>	<b>0.00</b>	<b>(1,935)</b>	<b>(1.50)</b>	<b>(7)</b>	<b>0</b>	<b>(1,572)</b>	<b>4.00</b>	<b>(530)</b>	<b>0.00</b>	<b>(453)</b>	<b>(1.00)</b>	<b>(3,764)</b>

**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
							FTE Impact				
<b>Contractual Inflation</b>											
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					
<b>Total Contractual Inflation</b>			<b>151</b>	<b>159</b>	<b>166</b>	<b>166</b>					
<b>Pressures</b>											
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								
<b>Total Pressures</b>			<b>(6)</b>	<b>(82)</b>							
<b>Efficiencies</b>											
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)								
16	Transport	Fuel savings through impact of driver training	(30)								
17	Streetscene	Savings on plant purchase, vending machines, and fuel savings through driver training	(17)								
18	Corporate	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning)	(46)								
19	Motor Transport	Additional Gross Contribution from Additions to Fleet		(150)	(140)	(410)					
<b>Total Efficiencies</b>			<b>(169)</b>	<b>(130)</b>	<b>(120)</b>	<b>(410)</b>					
<b>Invest to Save</b>											
20	Waste and Recycling Commercial	Bin Washing (links to Invest to save bid)	(7)								

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**Direct Services**

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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
21											
<b>Total Invest to Save</b>			<b>(7)</b>								
<b>Fees and Charges</b>											
22	Off Street Parking		(141)	(175)	(83)	(83)					
23	Park & Ride					(500)					
24	Off Street Parking		61	61							
25	Off Street Parking		50								
26	Waste and Recycling Domestic			(16)	(16)	(16)					
27	Waste and Recycling Commercial		(25)	(25)							
28	Waste and Recycling Commercial				(100)						
29	Planned Building Operations		(33)	(33)			3.00				3.00
30	Engineering		(30)	(30)							
31	Engineering		(120)	(20)	(50)						
32	Local Overheads		22								
33	Local Overheads		(22)								
34	Motor Transport			(58)	(25)	(24)		1.00			1.00
<b>Total Fees and Charges</b>			<b>(238)</b>	<b>(296)</b>	<b>(274)</b>	<b>(623)</b>	<b>3.00</b>	<b>1.00</b>			<b>4.00</b>
<b>Service Reduction</b>											
34											
35											
<b>Total Service Reduction</b>											
<b>New Investment</b>											
36	Street Scene		(25)				(1.00)				(1.00)
37	Engineering		(75)								
38	Street Scene		30								

**Direct Services**

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

Leisure, Parks & Communities

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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
<b>Contractual Inflation</b>											
1	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	10	(4)	(3)						
2											
<b>Total Contractual Inflation</b>			<b>10</b>	<b>(4)</b>	<b>(3)</b>						
<b>Pressures</b>											
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								
<b>Total Pressures</b>			<b>63</b>		<b>74</b>						
<b>Efficiencies</b>											
5	Leisure Management	Reduction in fee paid to Fusion in line with contract		(15)							
6	Parks	Review the management of Horspath Sports Park (moved back a year)		(10)	(10)						
7	Corporate	Leisure Management contract extension saving	(358)	(170)	(196)	(20)					
8	Parks	Vehicle tracking budget reduction	(9)								
9	Communities and Neighbourhoods	Reduce Staffing		(60)				(1.5)			(1.5)
10	Parks	Increased income and increased productivity		(50)							
<b>Total Efficiencies</b>			<b>(367)</b>	<b>(305)</b>	<b>(206)</b>	<b>(20)</b>		<b>(1.5)</b>			<b>(1.5)</b>
<b>Invest to Save</b>											
11											
12											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
13	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	(5)	(5)							
14	Sports Dev	Commission Sports Development to deliver activities to schools and other districts etc	(5)	(3)							
15	Parks	Income generated from a commercially funded football facility (moved back a year)		(30)							
16	Parks	Commissioned tree team to do other work to help to subsidise their costs.	(17)	(18)							

**Leisure, Parks & Communities**

09	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	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	M	(5)	(13)								
18	Parks	Additional Cemeteries income	L	(33)									
19	Parks	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	M	(5)	(13)								
<b>Total Fees and Charges</b>				<b>(70)</b>	<b>(82)</b>								
<b>Service Reduction</b>													
21													
22													
<b>Total Service Reduction</b>													
<b>New Investment / Bids</b>													
23	Communities and Neighbourhoods	Youth Delivery in partnership with County Council		(25)	(25)								
24	Communities and Neighbourhoods	Rose Hill Operating Costs (General Fund Share)		58	(2)	(3)	(20)	1.0					
25	Communities and Neighbourhoods	Community Development Grant		(60)									
26	Leisure Management	Efficiency in leisure services		(23)									
27	Communities and Neighbourhoods	Top up of current Grant Budget (Arts Development Community Grants)		(25)									
28	Communities and Neighbourhoods	Grant for South Oxfordshire Adventure Playground		8									
<b>Total New Investment</b>				<b>(68)</b>	<b>(27)</b>	<b>(3)</b>	<b>(20)</b>	<b>1.0</b>					
<b>Total Leisure, Parks &amp; Communities Savings</b>				<b>(432)</b>	<b>(418)</b>	<b>(138)</b>	<b>(40)</b>	<b>1.0</b>	<b>(1.5)</b>				<b>(1.5)</b>
<b>New/Amended Savings</b>													

### Environmental Development

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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
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>			<hr/>				<hr/>				
<b>Pressures</b>											
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								
<b>Total Pressures</b>			<hr/> <b>39</b> <hr/>				<hr/>				
<b>Efficiencies</b>											
7	Environmental Health	Pest Control Efficiencies	(20)								
8	Environmental Health	Extension of fee charging proactive work across private rented sector (moved back a year)		(45)	(45)						
9	Environmental Development	CCTV rental cost reductions	(10)								
11	Environmental Development	Renegotiation of HIA Contract	(17)								
12	Environmental Development	Out of Hours Salary costs reductions	(12)								
13	Environmental Development	Environmental Policy Groundworks	(6)								
14	Environmental Development	Use HIA to undertake fuel pverty work	(5)								
15	Environmental Development	Private Sector Safety team - general savings	(15)								
16	Environmental Development	HMO post to be removed from base budgets and financed from licensing income	(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	L		(17)							
<b>Total Efficiencies</b>			<b>(101)</b>	<b>(62)</b>	<b>(45)</b>						
<b>Invest to Save</b>											
18											
19											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
20	Environmental Protection	L	(2)	(3)							
21	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.										
<b>Total Fees and Charges</b>			<b>(2)</b>	<b>(3)</b>							
<b>Service Reductions</b>											
22	Environmental Protection	L	(19)								
23	Environmental Development	L	(12)								
<b>Total Service Reductions</b>			<b>(31)</b>								
<b>New Investment</b>											
24	Environmental Health		3								
25	Environmental Sustainability		100	(100)			2.0	(2.0)			
26	Environmental Protection		5								
27	Environmental Sustainability		(6)								
28	Environmental Protection		32								

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**Environmental Development**

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
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**

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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	2017-18	Total
<b>Contractual Inflation</b>												
1												
2												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
3												
4												
<b>Total Pressures</b>												
<b>Efficiencies</b>												
5												
<b>Total Efficiencies</b>												
<b>Invest to Save</b>												
6												
7												
<b>Total Invest to Save</b>												
<b>Fees and Charges</b>												
8	Communication	M	Unachievable Income from selling advertising space on the Oxford City Council website (changed from £12k saving)	13								
9	Communication	H	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.		(8)							
10	Culture	L	Extra revenue generated by increased marketing activity - Culture	(2)								
11	Culture	L	Poster Board Income adjusted to equal anticipated contract income (changed from £5k income)	23								
12	Culture	L	Increase events income		(9)							



## Policy, Culture and Communications

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	
13 Culture												
	L	(1)										
<b>Total Fees and Charges</b>		<b>33</b>	<b>(17)</b>									
<b>Service Reductions</b>												
14 Policy and Partnerships												
	M	(17)				(0.5)						(0.5)
16 Culture												
	L	(32)										
17 Policy and Partnerships												
	L	(407)	(20)	(23)								
<b>Total Service Reductions</b>		<b>(456)</b>	<b>(20)</b>	<b>(23)</b>		<b>(0.50)</b>						<b>(0.5)</b>
<b>New Investment</b>												
18 Policy and Partnerships												
			(24)				(1.0)					(1.00)
19 Culture												
20 Corporate Budget		20										
21 Culture		(300)										
22 Culture				5								
23 Communication		8	(8)									
<b>Total New Investment</b>		<b>(272)</b>	<b>(27)</b>				<b>(1)</b>					<b>(1)</b>
<b>Total Policy, Culture and Communications Savings</b>		<b>(695)</b>	<b>(64)</b>	<b>(23)</b>		<b>(0.50)</b>	<b>(1.0)</b>					<b>(1.5)</b>
<b>New/Amended Savings</b>												

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