

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

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

2014/15

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

2015/16

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

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

2016/17

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation £000's
	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	
Regeneration & Major Projects			0		0		2		(74)						(72)
Housing & Property			10		(26)				(100)						(116)
City Development			(90)	(1.00)					(2)		(10)		(25)		(127)
HR & Facilities Management			(40)		(3)				(50)				(175)		(268)
Law & Governance					0										0
Customer Service					(85)	2.00	(38)	1					(35)	1	(158)
Finance															0
Business Imp & Technology	5		0		(170)				(7)				(150)		(322)
Direct Services	159		(82)		(10)	0.00	0		(254)						(187)
Leisure, Parks & Communities	2				(143)				(41)				(25)		(207)
Environmental Development					(45)				(3)						(48)
Policy, Culture & Communications									(17)		0	0.50	86		69
<b>Total</b>	<b>166</b>		<b>(202)</b>	<b>(1.00)</b>	<b>(482)</b>	<b>2.00</b>	<b>(36)</b>	<b>1</b>	<b>(548)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.50</b>	<b>(324)</b>	<b>1</b>	<b>(1,436)</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	FTE's	
Regeneration & Major Projects			0		0				(200)						(200)
Housing & Property															(9)
City Development															0
HR & Facilities Management															0
Law & Governance			(110)		(120)	1.50	(38)	1							(268)
Customer Service															0
Finance															0
Business Imp & Technology	5		0		(540)	3.00			(16)						5
Direct Services	166				(150)										(390)
Leisure, Parks & Communities															(150)
Environmental Development															0
Policy, Culture & Communications															0
<b>Total</b>	<b>171</b>		<b>(110)</b>	<b>2.00</b>	<b>(810)</b>	<b>4.50</b>	<b>(38)</b>	<b>1</b>	<b>(216)</b>	<b>0.00</b>	<b>(9)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,012)</b>

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

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£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	FTE's	
Regeneration & Major Projects	0	0.00	53	0.00	(30)	0.00	6	0	(550)	0.00	0	0.00	50	0.00	(471)
Housing & Property	0	0.00	17	0.00	(200)	3.00	0	0	(400)	0.00	0	0.00	0	0.00	(583)
City Development	0	(1.00)	40	(1.00)	(48)	1.00	0	0	(4)	0.00	(118)	1.00	0	0.00	(130)
HR & Facilities Management	0	(1.00)	75	(1.00)	(5)	0.00	(10)	0	(140)	0.00	(55)	1.00	65	0.00	(70)
Law & Governance	0	0.00	0	0.00	(357)	0.00	0	0	(10)	0.00	(28)	1.00	0	0.00	(395)
Customer Service	0	0.00	(25)	0.00	(386)	7.50	5	0	(14)	0.00	0	0.00	0	0.00	(420)
Finance	0	0.00	0	0.00	(99)	3.00	0	0	0	0.00	0	0.00	0	0.00	(99)
Business Imp & Technology	126	0.00	10	0.00	(437)	0.00	0	0	(7)	0.00	0	0.00	0	0.00	(308)
Direct Services	622	(9.00)	304	(9.00)	(1,060)	4.00	(29)	(2)	(952)	(8.00)	0	0.00	25	(2.00)	(1,090)
Leisure, Parks & Communities	20	0.00	0	0.00	(869)	0.00	0	0	(163)	0.00	(140)	0.00	60	0.00	(1,092)
Environmental Development	0	0.00	10	0.00	(194)	1.30	(20)	0	(57)	0.00	(35)	0.00	(31)	0.00	(327)
Policy, Culture & Communications	0	0.00	0	0.00	0	0.00	0	0	(53)	0.00	(17)	0.50	(56)	0.00	(128)
<b>Total</b>	<b>768</b>	<b>(11.00)</b>	<b>464</b>	<b>(11.00)</b>	<b>(3,685)</b>	<b>19.80</b>	<b>(48)</b>	<b>(2)</b>	<b>(2,350)</b>	<b>(8.00)</b>	<b>(393)</b>	<b>3.50</b>	<b>111</b>	<b>(2.00)</b>	<b>(5,113)</b>

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

2014/15

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

2015/16

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

2016/17

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

2017/18

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

**Total Summary**

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

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

**Regeneration & Major Projects Team**

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	2014-15 FTE Impact	2015-16 FTE Impact	2016-17 FTE Impact	2017-18 FTE Impact	Total
<b>Fees and Charges</b>										
1 Commercial Property	H	(17)	(12)							
Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue. No impact on Community use of building.										
2 Commercial Property	L	(355)	(22)	(74)						
Increase in Commercial lease income										
3 Commercial Property	L	(50)								
Additional Property letting										
<b>Total Fees and Charges</b>										
<b>Efficiencies</b>										
4 Commercial Property	L	(442)	(34)	(74)						
Outdoor Market - bringing it to zero cost										
<b>Total Efficiencies</b>										
<b>Pressures</b>										
5 Commercial Property		3								
Loss of income from the disposal of South Park Bungalow										
6 Property Services		50								
Project management for Barton. Oxpens costs										
<b>Total Pressures</b>										
<b>Invest to Save</b>										
7 Commercial Property		2	2	2						
Planning application charges prior to disposal										
<b>Total Invest to Save</b>										
<b>New Investment</b>										
8 Commercial Property		150	(100)							
Market Management and Investment										
<b>Total New Investment</b>										
<b>Total Regeneration &amp; Major Projects Team</b>										
		(267)	(132)	(72)						
Total Regeneration & Major projects Team Budget Proposals Target										
		(405)	(59)	(72)	0					
Variance										
		(138)	73	0	0					
<b>New/Amended Savings</b>										





City Development

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



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

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£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	FTE's	
HR & Facilities Management		100	(1,00)	(2)	(20)	(10)	(20)	1,00	(55)	205	218				
Law & Governance		50	(2,00)	(3)	(5)	43	(1)			35	42				
Customer Service		85		(25)	(29)						124				
Finance				(88)											
Business Imp & Technology	91	10	(3,00)	(147)	(39)	33	(1)				163				
<b>Total</b>	<b>91</b>	<b>245</b>	<b>(3,00)</b>	<b>(147)</b>	<b>(39)</b>	<b>2,00</b>	<b>(1)</b>	<b>33</b>	<b>(55)</b>	<b>390</b>	<b>518</b>	<b>1,00</b>	<b>(1,00)</b>	<b>390</b>	<b>(1,00)</b>

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£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	FTE's	
HR & Facilities Management		15	(50)	(354)	(70)	38	(1)								
Law & Governance		0		(156)	(5)										
Customer Service		0		(70)											
Finance		0		(179)											
Business Imp & Technology	25	25	(35)	(759)	(75)	38	(1)								
<b>Total</b>	<b>25</b>	<b>25</b>	<b>(35)</b>	<b>(759)</b>	<b>(75)</b>	<b>5,00</b>	<b>(1)</b>	<b>38</b>	<b>(28)</b>	<b>35</b>	<b>(20)</b>	<b>1,00</b>	<b>(28)</b>	<b>35</b>	<b>(799)</b>

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£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	FTE's	
HR & Facilities Management		(40)	(3)	0	(50)										
Law & Governance		0	(35)	2,00											
Customer Service		0		(170)	(7)	1									
Finance		0		(256)	(57)	38									
Business Imp & Technology	5	5	(40)	(170)	(7)	38	1								
<b>Total</b>	<b>5</b>	<b>5</b>	<b>(40)</b>	<b>(256)</b>	<b>(7)</b>	<b>2,00</b>	<b>1</b>	<b>(38)</b>	<b>(57)</b>	<b>(360)</b>	<b>1</b>	<b>0,00</b>	<b>0,00</b>	<b>1</b>	<b>(748)</b>

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£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	FTE's	
HR & Facilities Management		75	(1,00)	(5)	(140)	0									
Law & Governance		0	0	(357)	0,00	0									
Customer Service		0	(25)	(386)	7,50	5									
Finance		0		(99)	3,00	0									
Business Imp & Technology	126	10	(1,00)	(437)	(7)	0									
<b>Total</b>	<b>126</b>	<b>60</b>	<b>(1,00)</b>	<b>(1,284)</b>	<b>(10,50)</b>	<b>10,50</b>	<b>(5)</b>	<b>(38)</b>	<b>(171)</b>	<b>65</b>	<b>0,00</b>	<b>2,00</b>	<b>(83)</b>	<b>65</b>	<b>(1,292)</b>

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£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	FTE's	
HR & Facilities Management		100	(1,00)	(2)	(20)	(10)	(20)	1,00	(55)	205	218				
Law & Governance		50	(2,00)	(3)	(5)	43	(1)			35	42				
Customer Service		85		(25)	(29)						124				
Finance				(88)											
Business Imp & Technology	91	10	(3,00)	(147)	(39)	33	(1)				163				
<b>Total</b>	<b>91</b>	<b>245</b>	<b>(3,00)</b>	<b>(147)</b>	<b>(39)</b>	<b>2,00</b>	<b>(1)</b>	<b>33</b>	<b>(55)</b>	<b>390</b>	<b>518</b>	<b>1,00</b>	<b>(1,00)</b>	<b>390</b>	<b>(1,00)</b>

**Human Resources & Facilities**

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				Total
						2014-15	2015-16	2016-17	2017-18	
<b>Fees and Charges</b>										
1: Human Resources	M	(20)	(20)							
Income generated from selling Human Resources services										
2: Facs Management	M		(50)	(50)						
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.										
<b>Total Fees and Charges</b>		<b>(20)</b>	<b>(70)</b>	<b>(50)</b>						
<b>Efficiencies</b>										
3: Payroll	L			(2)						
Further reduction in mileage rates (2p saves £2k)										
4: Facs Management	L	(2)		(1)						
Efficient ordering of facilities supplies, for example stationary and cleaning										
<b>Total Efficiencies</b>		<b>(2)</b>		<b>(3)</b>						
<b>Service Reduction</b>										
5: Learning & Development	L	(55)				1.00				1.00
Human Resources Management Post funded from reserves for 2012-13 and 2013-14										
<b>Total Service Reduction</b>		<b>(55)</b>				<b>1.00</b>				<b>1.00</b>
<b>Pressures</b>										
6: Facs Management			40	(40)						
Main Hall out of action for 3 months over summer whilst ceiling redecorated										
7: Human Resources		(25)								
Travel Plan - Environmental development post										
8: Learning & Development		55								(1.00)
Human Resources Management Post to drive Councils Organisational development strategy, sell Human resources services										
10: Facs Management		70	(25)							
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.										

**Human Resources & Facilities**

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

Detailed General Fund Budget Proposals 2014-18

Appendix 3

Law and Governance

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact	Total
<b>Fees and Charges</b>							
1: Legal Services	H	(5)	(5)				
Income from Legal Hub - Collaborative working between all Oxfordshire authorities.							
<b>Total Fees and Charges</b>							
		(5.0)	(5.0)				
<b>Service Reductions</b>							
2: Legal Services	L		(28)			1.00	1.00
This saving relates to the deletion of a Support Assistant post and is reliant on the completion of the scanning and indexing of all of the Council's title deeds, for which transformation funding will be sought.							
<b>Total Service Reductions</b>							
			(28.0)			1.00	1.00
<b>Pressures</b>							
3: Legal Services		50	(50)				
Archive Project - procure the professional skills of an archive consultant to produce a plan for the future development of the archive to a timescale that will feed into the feasibility study for the next phase of the Town Hall development project (£20k) and to continue the secondment arrangements with the County Council for the wedding and cataloguing of the existing archives with 1 FTE ( £30k).							
<b>Total Pressures</b>							
		50	(50.0)				
<b>Efficiencies</b>							
4: Committees	L	(3)	(3)				
Committees printing costs saving due to lead roll out to members resulting in reduced agenda printing etc. (Additional saving - Previously listed as efficiencies from modern.gov £4k saving in 15-16)							
5: Election Services	M		(1)				
This saving relates to an increased use of on-line electoral registration. On line registration is only permitted in law if the household details are unchanged. There is an estimated saving of £200 for every additional 1,000 households registering online.							
6: Corporate	M		(35.0)				
Review of Admin Support.							
<b>Total Efficiencies</b>							
		(3.0)	(35.0)				
<b>Total Law and Governance savings</b>							
		42.0	(437.0)			1.00	1.00
<b>Total Law &amp; Governance Budget Proposals Target</b>							
Variance							
		(8)	(37)	0	0		
		50	(400)				
<b>New/Amended Savings</b>							

Detailed General Fund Budget Proposals 2014-18

Customer Services

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	2014-15 FTE Impact	2015-16	2016-17	2017-18	Total
<b>Fees and Charges</b>										
1: Revenues	L	(14)								
Plan to increase in Court Fees over the back end of the period, values represent c4% of 2011/12 base budget for Court Fees. Court Fees are maintained in line with the other districts										
<b>Total Fees and Charges</b>		<b>(14)</b>								
<b>Efficiencies</b>										
2: Customer Contact	M	(25)	(116)	(50)		1.00	3.00	2.00		6.00
Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process improvements and new telephony system)										
3: Customer Contact	H		(40)	(35)	(45)				1.50	1.50
Efficiency from impact of Welfare Reform										
4: Customer Contact	M				(75)					
Resilience Contract Costs for two years as a result of 10% increase in call volume. To maintain customer satisfaction levels and simplify call options										
<b>Total Efficiencies</b>		<b>(25)</b>	<b>(156)</b>	<b>(85)</b>	<b>(120)</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.50</b>	<b>7.50</b>
<b>Invest to Save</b>										
5: Customer First		(20)								
Project Manager for Comments and Complaints Portal-1 yr Contract (reversal of 13-14 investment)										
6: Revenues		25								
This is the cost of a contract for the collection of arrears on a no win no fee basis. This is an invest to save due to additional income being received via the Collection Fund.										
7: Revenues		38	38	(38)	(38)		(1.00)	1.00	1.00	
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 be over £200k in order for the authority to receive its share to cover the costs of the posts.										
<b>Total Invest to Save</b>		<b>43</b>	<b>38</b>	<b>(38)</b>	<b>(38)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>1.00</b>	<b>1.00</b>	
<b>Pressures</b>										
8: Housing Benefit										
Double running of systems when Universal Credit is implemented										
9: Housing Benefit		85			(85)		(2.00)		2.00	
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.										
<b>Total Pressures</b>		<b>85</b>			<b>(85)</b>		<b>(2.00)</b>		<b>2.00</b>	
<b>New Investment</b>										
10: Customer Contact - Customer Excellence Manager		35		(35)			(1.00)		1.00	
Customer Excellence Manager										
<b>Total New Investment</b>		<b>35</b>		<b>(35)</b>			<b>(1.00)</b>		<b>1.00</b>	
<b>Total Customer Services Savings</b>		<b>124</b>	<b>(118)</b>	<b>(156)</b>	<b>(258)</b>	<b>(3.00)</b>	<b>2.00</b>	<b>4.00</b>	<b>4.50</b>	<b>7.50</b>
Total Customer Services Budget Proposals Target		(59)	(216)	(170)	0					
Variance		183	98	12	(268)					
<b>New/Amended Savings</b>										

**Finance**

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

**New/Amended Savings**



**Business Improvement & Technology**

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	2014-15 FTE Impact	2015-16 FTE Impact	2016-17 FTE Impact	2017-18 FTE Impact	Total
<b>Efficiencies</b>										
1 Technology	H			(150)						
2 Technology	H		(50)							
3 Technology	L	(2)								
4 Technology	M	(50)	(100)							
5 Procurement	L	(30)	(29)							
6 Procurement	L	(1)								
7 Procurement	M	(5)								
<b>Total Efficiencies</b>		<b>(88)</b>	<b>(179)</b>	<b>(170)</b>						
<b>Contractual Inflation</b>										
8 Technology		65								
9 Technology		26	25	5	5					
<b>Total Contractual Inflation</b>		<b>91</b>	<b>25</b>	<b>5</b>	<b>5</b>					
<b>Fees &amp; Charges</b>										
10 Business Improvement	M			(7)						

**Business Improvement & Technology**

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

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

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation	
	£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	FTE's	£000's	FTE's
Direct Services	146	(6,00)	412	(6,00)	(240)	1,00	(22)	(2)	(512)	(5,00)	(140)	125	(4,00)	(91)		
Leisure, Parks & Communities	12		10		(66)	0,00	(20)		(52)		(16)	110		(144)		
Environmental Development					(84)	1,30			(16)			19		(196)		
Policy, Culture & Communications																3
<b>Total</b>	<b>158</b>	<b>(6,00)</b>	<b>422</b>	<b>(6,00)</b>	<b>(390)</b>	<b>2,30</b>	<b>(42)</b>	<b>(2)</b>	<b>(640)</b>	<b>(5,00)</b>	<b>(156)</b>	<b>220</b>	<b>(4,00)</b>	<b>(429)</b>		

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation	
	£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	FTE's	£000's	FTE's
Direct Services	151	(3,00)	(26)	(3,00)	(270)		(7)		(170)	(3,00)		(100)	2,00	(422)		
Leisure, Parks & Communities	6				(510)				(62)			(25)		(591)		
Environmental Development					(65)				(2)		(19)	3		(83)		
Policy, Culture & Communications									(20)		(17)	0,00		(200)		
<b>Total</b>	<b>157</b>	<b>(3,00)</b>	<b>(26)</b>	<b>(3,00)</b>	<b>(845)</b>	<b>0,00</b>	<b>(7)</b>	<b>0</b>	<b>(254)</b>	<b>(3,00)</b>	<b>(36)</b>	<b>(285)</b>	<b>2,00</b>	<b>(1,296)</b>		

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation	
	£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	FTE's	£000's	FTE's
Direct Services	159	(8,2)	(82)		(10)	0,00	0		(254)			(25)		(187)		
Leisure, Parks & Communities	2				(143)				(41)					(207)		
Environmental Development					(45)				(3)					(48)		
Policy, Culture & Communications									(17)		0	0,50	86	69		
<b>Total</b>	<b>161</b>	<b>(8,2)</b>	<b>(82)</b>	<b>0,00</b>	<b>(198)</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>(315)</b>	<b>0,00</b>	<b>0</b>	<b>0,50</b>	<b>61</b>	<b>(373)</b>		

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation	
	£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	FTE's	£000's	FTE's
Direct Services	166	(9,00)	0	0,00	(540)	3,00	0		(16)					(350)		
Leisure, Parks & Communities					(150)									(150)		
Environmental Development														0		
Policy, Culture & Communications														0		
<b>Total</b>	<b>166</b>	<b>(9,00)</b>	<b>0</b>	<b>0,00</b>	<b>(690)</b>	<b>3,00</b>	<b>0</b>	<b>0</b>	<b>(16)</b>	<b>0,00</b>	<b>0</b>	<b>0,00</b>	<b>0</b>	<b>(540)</b>		

Service Area:	Contractual Inflation		Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation	
	£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	FTE's	£000's	FTE's
Direct Services	622	(9,00)	304	(9,00)	(1,050)	4,00	(29)	(2)	(952)	(8,00)	0	0,00	25	(2,00)	(1,050)	
Leisure, Parks & Communities	20		0		(869)	0,00	0		(163)	0,00	(140)	0,00	60	0,00	(1,092)	
Environmental Development	0		10		(194)	1,30	(20)		(57)	0,00	(35)	0,00	(31)	0,00	(327)	
Policy, Culture & Communications	0		0		0	0,00	0		(53)	0,00	(17)	0,50	(58)	0,00	(128)	
<b>Total</b>	<b>642</b>	<b>(9,00)</b>	<b>314</b>	<b>(9,00)</b>	<b>(2,123)</b>	<b>5,30</b>	<b>(49)</b>	<b>(2)</b>	<b>(1,225)</b>	<b>(8,00)</b>	<b>(192)</b>	<b>0,50</b>	<b>(4)</b>	<b>(2,00)</b>	<b>(2,637)</b>	

Detailed General Fund Budget Proposals 2014-18

Appendix 3

Direct Services

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact	Total
<b>Contractual Inflation</b>							
1:Engineering		12	12	12	13		
2:Street Scene		1	1	2	2		
3:Motor Transport		39	40	42	43		
4:Building Services stores		94	98	103	108		
<b>Total Contractual Inflation</b>		<b>146</b>	<b>151</b>	<b>159</b>	<b>166</b>		
<b>Fees and Charges</b>							
5:Off Street Parking	M	(113)	(116)	(150)			
6:Off Street Parking	L	(50)	50				
7:Waste and Recycling Domestic	L	(16)	(16)	(16)	(16)		
8:Waste and Recycling Domestic	L	(35)					
9:Waste and Recycling Commercial	M	(66)					
10:Waste and Recycling Commercial	M		(25)	(25)			
11:Planned Building Operations	M	(77)	(33)	(33)		(3,00)	(6,00)
12:Engineering	L	(20)	(30)	(30)			
13:Motor Transport	H	(60)				(2,00)	(2,00)
14:Local Overheads	L		22				
15:Local Overheads	M		(22)				
16:Street Scene	L	(40)					
17:Motor Transport	L	(10)					
18:Off Street Parking	L	(25)					
<b>Total Fees and Charges</b>		<b>(512)</b>	<b>(170)</b>	<b>(254)</b>	<b>(16)</b>	<b>(5,00)</b>	<b>(8,00)</b>
<b>Efficiencies</b>							

**Direct Services**

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact	Total
19: Waste and Recycling Commercial Commercial waste food tipping charges	L	(40)					
20: Waste and Recycling Commercial Garden Waste - payment by Direct debit or surcharge of £3 per annum if payment by any other means	M	(20)					
21: Street Scene Commercial Better management of sickness absence	L	(25)				1.00	1.00
22: Local Overheads Direct Services Rationalise the management of the Depot	H	(155)	20	20	20	3.00	3.00
23: Direct Services Corporate Pension Cost Saving from Employees not in Pension Scheme	L	(155)	20	20	20		
24: Corporate Review of Off Street Parking	H	(290)	(290)	(30)	(410)		
<b>Total Efficiencies</b>		<b>(240)</b>	<b>(270)</b>	<b>(10)</b>	<b>(540)</b>	<b>1.00</b>	<b>4.00</b>
<b>Pressures</b>							
25: Off Street Parking Commercial St Clements Re-opening Sept 2014		(110)	(110)				
26: Waste and Recycling Domestic Impact of Waste Changes		27	34	28			
27: Commercial Waste Additional waste disposal costs which will be subject to legal challenge		110		(110)			
28: Waste and Recycling Domestic Growth in Properties (3 flats)		100	50				(3.00)
29: Motor Transport Motor Service Review identified Council wide budget pressure		185					
30: Waste and Recycling Domestic Food Waste from Flats & HMO's (option A) please see capital bids		100					(5.00)
<b>Total Pressures</b>		<b>412</b>	<b>(26)</b>	<b>(82)</b>		<b>(6.00)</b>	<b>(9.00)</b>
<b>Invest to Save</b>							
31: Waste and Recycling Commercial Bin Washing (links to Invest to save bid)	H	(22)	(7)			(2)	(2)
<b>Total Invest to Save</b>		<b>(22)</b>	<b>(7)</b>			<b>(2.00)</b>	<b>(2.00)</b>
<b>New Investment</b>							
32: Street Scene Toilets: Extended opening & additional cleaning		50	(25)			1.00	1.00
33: Engineering Flood Equipment Purchase		75	(75)			1.00	1.00
<b>Total New Investment</b>		<b>125</b>	<b>(100)</b>			<b>2.00</b>	<b>(2.00)</b>
<b>Total Direct Services Savings</b>		<b>(91)</b>	<b>(422)</b>	<b>(187)</b>	<b>(390)</b>	<b>(16.00)</b>	<b>3.00</b>
Total Direct Services Budget Proposals Target		<b>(399)</b>	<b>(145)</b>	<b>(217)</b>	<b>0</b>		

Detailed General Fund Budget Proposals 2014-18

Leisure, Parks & Communities

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact	Total
<b>Fees and Charges</b>							
1: Parks Deliver tennis coaching / tennis contracts for coaches to hire our courts	M	(5)	(5)	(5)	(5)		
2: Sports Dev Commission Sports Development to deliver activities to schools and other districts etc	L	(4)	(3)	(3)	(3)		
3: Parks Income generated from a commercially funded football facility	H	(30)	(30)	(30)	(30)		
4: Countryside Improved Partnership working with Green spaces organisations	L	(10)	(10)	(10)	(10)		
5: Parks Commissioned free team to do other work to help to subsidise their costs	M	(15)	(17)	(15)	(15)		
6: Parks Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs	L	(10)	(10)	(10)	(10)		
7: Parks Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs	M	(10)	(10)	(10)	(10)		
8: Parks Income for Parks through large Park events	M	(6)	(6)	(6)	(6)		
9: Leisure Management Review Membership Scheme	M	(10)	(10)	(10)	(10)		
<b>Total Fees and Charges</b>		<b>(60)</b>	<b>(62)</b>	<b>(62)</b>	<b>(62)</b>		
<b>Service Reductions</b>							
10: Parks Increased community management of facilities e.g. bowls greens and pavilions	M	(30)	(30)	(30)	(30)		
11: Communities and Neighbourhoods Realignment of community development budgets	L	(110)	(110)	(110)	(110)		
<b>Total Service Reductions</b>		<b>(140)</b>	<b>(140)</b>	<b>(140)</b>	<b>(140)</b>		
<b>Efficiencies</b>							
12: Leisure Management Reduction in fee paid to Fusion in line with contract. Increase in 2014-15 fees due to lifecycle costs associated with equipment replacement	L	36	(13)	(13)	(13)		
13: Parks Grounds maintenance service review	M	(3)	(3)	(3)	(3)		
14: Parks Reduction in nursery costs (type / volume of flowers)	L	(6)	(6)	(6)	(6)		
15: Parks Review the management of Northway Sports Park	L	(10)	(10)	(10)	(10)		
16: Leisure Management Management saving Temple bowley Pool - Re competition swimming pool	L	(56)	(56)	(56)	(56)		
17: Communities and Neighbourhoods £10k per year from supplies and services for Communities & Neighbourhoods Team. Re-provision of Northway sports facility will reduce costs & Restructuring following redevelopment of Northway Community Centre	L	(10)	(10)	(10)	(10)		
18: Communities and Neighbourhoods £10k per year from premises running costs, which are the council's contribution to the running costs of Community Centres and two sports facilities Re-provision of Northway sports facility will reduce costs	M	(10)	(10)	(10)	(10)		
19: Positive Futures Efficiency gains from youth ambition programmes	L	(5)	(5)	(5)	(5)		
20: Corporate Leisure Management Saving	L	(177)	(135)	(95)	(150)		
<b>Total Efficiencies</b>		<b>(66)</b>	<b>(510)</b>	<b>(143)</b>	<b>(150)</b>		
<b>Contractual Inflation</b>							
21: Leisure Management Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.		12	6	2			
<b>Total Contractual Inflation</b>		<b>12</b>	<b>6</b>	<b>2</b>			
<b>New Investment</b>							
22: Communities and Neighbourhoods Youth Delivery		50	(25)	(25)			

Detailed General Fund Budget Proposals 2014-18

Leisure, Parks & Communities

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

**Environmental Development**

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



**Environmental Development**

Proposal	H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	2014-15 FTE Impact	2015-16	2016-17	2017-18	Total
10 Environmental Management	L	(54)				1.30				1.30
11 Environmental Health	M	(30)	(20)							
12 Environmental Health	M		(45)	(45)						
<b>Total Efficiencies</b>		<b>(84)</b>	<b>(65)</b>	<b>(45)</b>		<b>1.30</b>				<b>1.30</b>
<b>Pressures</b>										
13 Environmental Health		10								
<b>Total Pressures</b>		<b>10</b>								
<b>Total Environmental Development Savings</b>		<b>(196)</b>	<b>(83)</b>	<b>(48)</b>		<b>1.30</b>				<b>1.30</b>
Total Environmental Development Budget Proposals Target Variance		(201)	(63)	(48)	0					
<b>New/Amended Savings</b>		5	(20)	0	0					

Detailed General Fund Budget Proposals 2014-18

Policy, Culture and Communications

Proposal	2014-15 H/M/L £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	2014-15 FTE Impact	2015-16 FTE Impact	2016-17 FTE Impact	2017-18 FTE Impact	Total
<b>Fees and Charges:</b>									
1:Communication Selling advertising space on the Oxford City Council website. Note: use of aggressive cookies by web advertisers limits income possibilities.	M (9)	(12)							
2: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)						
3:Culture Extra revenue generated by increased marketing activity - Culture	L (2)	(2)							
4:Culture Poster Boards. Note: initially driven by an invest to save bid but investment withdrawn. Contract in place for company to manage boards this financial year, which will bring in £4000. Tender docs ready for a long term agreement starting in April. Company will provide investment to refurbish boards and generate £4-6k income pa for us.	L (4)	(5)							
5:Culture Increase events income	L (1)	(1)							
6:Culture Carfax Tower income, annual fee increase	L		(9)						
<b>Total Fees and Charges</b>		(16)	(20)	(17)					
<b>Service Reductions</b>									
7:Policy and Partnerships Review of Policy delivery	M		(17)			0.50			0.50
<b>Total Service Reductions</b>			(17)			0.50			0.50
<b>New Investment</b>									
8:Policy and Partnerships Educational Attainment-reprofiling		(10)	(100)	110					
9:Policy and Partnerships Safeguarding Children and Vulnerable Adults		24		(24)					
# :Culture Events Web-portal		5	(5)						
<b>Total New Investment</b>		19	(163)	86					
<b>Total Policy, Culture and Communications Savings</b>		3	(200)	69			0.50		0.50
Total Policy, Culture & Communications Budget Proposals Target Variance		(34)	(197)	(17)					0
<b>New/Amended Savings</b>		37	(3)	86					0