

Policy Culture and Communications

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base Budget			959	1,228	1,018	977					
Fees and Charges											
1	Communication	Selling advertising space on the OCC website - figures are taken from other similar authorities	L	(1)	(4)	(9)	(12)				
2	Culture	Carfax Tower Annual fee increase	L	(4)	(1)	(1)	(1)				
3	Culture	Income driven by increasing the utilisation of Town Hall space. This represents the additional income generated year on year. By Year 4 an additional profit of £250k will have been generated from Town Hall commercial utilisation Year 4 profit = £122k it is anticipated this would continue beyond year 4	M	(30)	(60)	(16)	(20)				
4	Culture	Extra revenue generated by increased marketing activity - Culture	M	(5)	(3)	(2)	(2)				
5	Culture	Poster Boards - this is driven by an invest to save bid (proposal 10)	M	(8)	(15)	(12)	(5)				
6	Communications	Seek partnership funding for cross boundary partnership working	H		(9)			1.0	1.0		
Total Fees and Charges			(47)	(101)	(39)	(40)		1.0	1.0		
Service Reductions											
7	Policy and Partnerships	Review of Policy delivery	M				(17)				
Total Service Reductions						(17)	2.0	2.0			
Efficiencies											
8	Town Hall and Museum	Catering contract up for tender mid yr 1 - improved contract negotiated	L	(6)	(2)	(2)					
Total Efficiencies			(6)	(2)	(2)						
Invest to Save											
9	Culture	Town hall turned into Heritage site - Reduction in base after investment in 2011-12		(160)							
10	Culture	Poster Boards - this is driving income from poster boards - (proposal 5)		30	(30)						
Total Invest to Save			(130)	(30)							
Pressures											
11	Town Hall and Museum	Staff Increase - Extra Staff member to support additional Town Hall business			24						

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		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
12 Town Hall and Museum		(50)								
13 Culture		100	(100)							
14 Culture		2	(2)							
Total Pressures		52	(78)							
New Investment										
15 Culture		400								
Total New Investment		400								
Total Policy Culture and Communications Savings		270	(210)	(41)	(57)	3.0	3.0			
Proposed Budget		1,228	1,018	977	920					
New Savings Proposed										

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