

**General Fund Budget Proposals Summary
2013-14 to 2016-17**

2013/14

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
City Development	0	76	(1)	(33)	1	0	(140)	0	(50)	1	0	0	(147)
Corporate Property	0	186	0	(133)	2	2	(636)	0	0	0	0	0	(581)
Housing	0	0	0	(213)	3	0	0	0	0	0	0	0	(213)
Finance	0	0	0	(125)	0	0	0	0	(60)	0	0	0	(185)
Business Imp & Technology	88	10	0	(51)	0	0	0	0	0	0	0	0	47
Customer Service	0	368	0	(30)	1	(73)	(13)	0	0	0	0	0	252
HR & Facilities Management	0	186	1	(72)	0	20	84	0	(26)	1	0	0	192
Law & Governance	0	110	0	(45)	1	(14)	(5)	0	0	0	0	0	46
Environmental Development	0	0	0	(115)	2	(73)	(7)	0	(54)	1	3	0	(246)
Direct Services	166	371	(0)	(300)	6	11	(899)	(4)	0	0	0	0	(651)
Leisure & Parks	12	8	0	(133)	0	0	(34)	0	0	0	(34)	0	(181)
Community Development Team	0	0	0	(44)	1	0	0	0	0	0	30	0	(14)
Policy, Culture & Communications	0	(32)	0	0	0	(30)	(42)	0	(19)	0	60	0	(63)
Total	266	1,283	(0)	(1,294)	17	(157)	(1,692)	(4)	(209)	3	59	0	(1,744)

2014/15

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
City Development	0	0	0	(48)	1	0	(5)	0	(79)	2	0	0	(132)
Corporate Property	0	57	0	(82)	1	2	(382)	0	0	0	0	0	(405)
Housing	0	0	0	(51)	1	0	0	0	0	0	0	0	(51)
Finance	0	0	0	(29)	1	0	0	0	0	0	0	0	(29)
Business Imp & Technology	91	0	0	(88)	0	0	0	0	0	0	0	0	3
Customer Service	0	0	0	(25)	1	(20)	(14)	0	0	0	0	0	(59)
HR & Facilities Management	0	30	(1)	(2)	0	(10)	(21)	0	(55)	1	0	0	(58)
Law & Governance	0	0	0	(3)	0	0	(5)	0	0	0	0	0	(8)
Environmental Development	0	0	0	0	0	(20)	(52)	0	(70)	1	(59)	0	(201)
Direct Services	145	(83)	0	(85)	1	0	(376)	(5)	0	0	0	0	(399)
Leisure & Parks	12	0	0	(274)	1	0	(63)	0	(30)	0	0	0	(355)
Community Development Team	0	0	0	(25)	0	0	0	0	0	0	0	0	(25)
Policy, Culture & Communications	0	0	0	0	0	0	(23)	0	0	0	(10)	0	(33)
Total	248	4	(1)	(712)	7	(48)	(941)	(5)	(234)	4	(69)	0	(1,752)

**General Fund Budget Proposals Summary
2013-14 to 2016-17**

2015/16

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
City Development	0	40	(1)	0	0	0	69	0	(86)	1	0	0	23
Corporate Property	0	3	0	(30)	0	2	(34)	0	0	0	0	0	(59)
Housing	0	0	0	(5)	0	0	0	0	0	0	0	0	(5)
Finance	0	0	0	(70)	2	0	0	0	0	0	0	0	(70)
Business Imp & Technology	25	0	0	(329)	0	0	0	0	0	0	0	0	(304)
Customer Service	0	(25)	0	(191)	3	0	0	0	0	0	0	0	(216)
HR & Facilities Management	0	40	0	0	0	0	(71)	0	0	0	0	0	(31)
Law & Governance	0	0	0	(4)	0	0	(5)	0	(28)	1	0	0	(37)
Environmental Development	0	0	0	(45)	0	0	(2)	0	(19)	0	3	0	(63)
Direct Services	151	(76)	0	0	0	0	(220)	(3)	0	0	0	0	(145)
Leisure & Parks	6	0	0	(10)	0	0	(62)	0	0	0	0	0	(66)
Community Development Team	0	0	0	(5)	0	0	0	0	0	0	0	0	(5)
Policy, Culture & Communications	0	0	0	0	0	0	(19)	0	(17)	1	(160)	0	(196)
Total	182	(18)	(1)	(689)	5	2	(344)	(3)	(150)	3	(157)	0	(1,174)

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
City Development	0	0	0	0	0	0	(2)	0	(10)	0	0	0	(12)
Corporate Property	0	10	0	(10)	0	2	(74)	0	0	0	0	0	(72)
Housing	0	0	0	(16)	0	0	0	0	0	0	0	0	(16)
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Imp & Technology	25	0	0	(20)	0	0	(7)	0	0	0	0	0	(2)
Customer Service	0	0	0	(170)	4	0	0	0	0	0	0	0	(170)
HR & Facilities Management	0	(40)	0	(3)	0	0	(50)	0	0	0	0	0	(93)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Development	0	0	0	(45)	0	0	(3)	0	0	0	0	0	(48)
Direct Services	159	28	0	(150)	3	0	(254)	0	0	0	0	0	(217)
Leisure & Parks	2	0	0	(34)	0	0	(41)	0	0	0	0	0	(73)
Community Development Team	0	0	0	0	0	0	0	0	0	0	0	0	0
Policy, Culture & Communications	0	0	0	0	0	0	(17)	0	0	0	0	0	(17)
Total	186	(2)	0	(448)	7	2	(448)	0	(10)	0	0	0	(720)

**General Fund Budget Proposals Summary
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Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
City Development	0	116	(2)	(81)	2	0	(78)	0	(225)	4	0	0	(268)
Corporate Property	0	256	0	(255)	3	8	(1,126)	0	0	0	0	0	(1,117)
Housing	0	0	0	(285)	4	0	0	0	0	0	0	0	(285)
Finance	0	0	0	(224)	3	0	0	0	(60)	0	0	0	(284)
Business Imp & Technology	229	10	0	(488)	0	0	(7)	0	0	0	0	0	(256)
Customer Service	0	343	0	(416)	9	(93)	(27)	0	0	0	0	0	(193)
HR & Facilities Management	0	216	0	(77)	0	10	(58)	0	(81)	2	0	0	10
Law & Governance	0	110	0	(52)	1	(14)	(15)	0	(28)	1	0	0	1
Environmental Development	0	0	0	(205)	2	(93)	(64)	0	(143)	3	(53)	0	(558)
Direct Services	621	240	(0)	(535)	10	11	(1,749)	(12)	0	0	0	0	(1,412)
Leisure & Parks	32	8	0	(451)	1	0	(200)	0	(30)	0	(34)	0	(675)
Community Development Team	0	0	0	(74)	1	0	0	0	0	0	30	0	(44)
Policy, Culture & Communications	0	(32)	0	0	0	(30)	(101)	0	(36)	1	(110)	0	(309)
Total	882	1,267	(2)	(3,143)	35	(201)	(3,425)	(12)	(603)	10	(167)	0	(5,390)

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