

**Policy, Culture and Communications**

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Proposal		H/M/L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	FTE Impact				Total
							2013-14	2014-15	2015-16	2016-17	
<b>Base Budget</b>			838	775	742	546					
<b>Fees and Charges</b>											
1	Communication	Selling advertising space on the Oxford City Council website - figures are taken from other similar authorities	L	(4)	(9)	(12)					
2	Communication	Make "Your Oxford" self financing by 2016-17	L								(8)
3	Culture	Extra revenue generated by increased marketing activity - Culture	M	(3)	(2)	(2)					
4	Culture	Poster Boards - this is driven by an invest to save bid	M	(15)	(12)	(5)					0.00
5	Policy and Partnerships	Contribution for data services from other Districts	M	(20)							0.00
6	Culture	Increase events income	L								(9)
<b>Total Fees and Charges</b>				<b>(42)</b>	<b>(23)</b>	<b>(19)</b>	<b>(17)</b>				
<b>Service Reductions</b>											
7	Policy and Partnerships	Review of Policy delivery	M			(17)			0.50		0.50
8	Policy and Partnerships	Subscription Budget saving	L	(19)							0.00
<b>Total Service Reductions</b>				<b>(19)</b>	<b>(17)</b>			<b>0.50</b>		<b>0.50</b>	
<b>Invest to Save</b>											
9	Communication	Poster Boards - this is driving income from poster boards (reversal of 12/13 Invest to Save bid)		(30)							0.00
<b>Total Invest to Save</b>				<b>(30)</b>							
<b>Pressures</b>											
10	Culture	Olympics (One off growth removal)		(100)							
11	Policy and Partnerships	Contribution towards Consultation Post		20							0.00
12	Culture	Events		50							0.00
13	Culture	City Poet - Funded for 1 year will seek sponsorship in future years (one off growth removal)		(2)							
<b>Total Pressures</b>				<b>(32)</b>							

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Proposal	H/M/L	2013-14	2014-15	2015-16	2016-17	FTE Impact				
		£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
<b>New Investment</b>										
14 Policy and Partnerships Educational Attainment-reprofiling		60	(10)	(160)						
<b>Total New Investment</b>		<b>60</b>	<b>(10)</b>	<b>(160)</b>						
<b>Total Policy, Culture and Communications Savings</b>		<b>(63)</b>	<b>(33)</b>	<b>(196)</b>	<b>(17)</b>			1		1
<b>Total Recommended Budget</b>		<b>775</b>	<b>742</b>	<b>546</b>	<b>529</b>					

 New/Amended Savings