

**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 | £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 | | 53 | 0.00 | (30) | | 2 | | (442) | | | | 150 | | (267) |
| Housing & Property | | 4 | | (53) | 2.00 | | | (100) | | | | | | (149) |
| City Development | | 90 | 1.00 | (48) | 1.00 | | | (71) | 0.00 | (13) | 0.00 | 200 | | 158 |
| HR & Facilities Management | | 100 | (1.00) | (2) | | (10) | | (20) | | (55) | 1.00 | 30 | | 43 |
| 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) | | | | | | | | | | 13 |
| Direct Services | 146 | 412 | (6.00) | (240) | 1.00 | (22) | (2) | (512) | (5.00) | | | 50 | (2.00) | (166) |
| Leisure, Parks & Communities | 12 | | | (289) | 0.00 | | | (60) | | (140) | | | | (477) |
| Environmental Development | | 10 | | (84) | 1.30 | (20) | | (52) | | (16) | 0.00 | (34) | | (196) |
| Policy, Culture & Communications | | | | | | | | (16) | | | | 19 | | 3 |
| Total | 249 | 814 | (8.00) | (891) | 7.30 | (7) | (3) | (1,292) | (5.00) | (224) | 1.00 | 450 | (3.00) | (902) |

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 | | 0 | | 2 | | (34) | | | | (100) | | (132) |
| Housing & Property | | 3 | | (385) | | | | (100) | | | | | | (482) |
| City Development | | 40 | (1.00) | | | | | 69 | | (86) | 1.00 | (175) | | (152) |
| HR & Facilities Management | | 15 | | | | | | (70) | | | | | | (55) |
| Law & Governance | | (50) | | (354) | | | | (5) | | (28) | 1.00 | | | (437) |
| Customer Service | | 0 | | (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) | | | (25) | 1.00 | (347) |
| Leisure, Parks & Communities | 6 | | | (315) | | | | (62) | | | | | | (371) |
| Environmental Development | | | | (65) | | | | (2) | | (19) | | 3 | | (83) |
| Policy, Culture & Communications | | | | | | | | (20) | | (17) | 0.00 | (163) | | (200) |
| Total | 182 | (18) | (4.00) | (1,794) | 5.00 | 33 | (1) | (394) | (3.00) | (150) | 2.00 | (460) | 1.00 | (2,601) |

601

**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 |
| Regeneration & Major Projects | | 0 | | 0 | | 2 | | (74) | | | | | | (72) |
| Housing & Property | | 10 | | (26) | | | | (200) | | | | | | (216) |
| City Development | | (90) | (1.00) | | | | | (2) | | (10) | | (25) | | (127) |
| HR & Facilities Management | | (40) | | (3) | | | | (50) | | | | | | (93) |
| Law & Governance | | | | 0 | | | | | | | | | | 0 |
| Customer Service | | | | (85) | 2.00 | (38) | 1 | | | | | (35) | 1 | (158) |
| Finance | | | | | | | | | | | | | | 0 |
| Business Imp & Technology | 5 | 0 | | (170) | | | | (7) | | | | | | (172) |
| Direct Services | 159 | (82) | | (10) | 0.00 | 0 | | (254) | | | | | | (187) |
| Leisure, Parks & Communities | 2 | | | (44) | | | | (41) | | | | | | (83) |
| Environmental Development | | | | (45) | | | | (3) | | | | | | (48) |
| Policy, Culture & Communications | | | | | | | | (17) | | 0 | 0.50 | 86 | | 69 |
| Total | 166 | (202) | (1.00) | (383) | 2.00 | (36) | 1 | (648) | 0.00 | (10) | 0.50 | 26 | 1 | (1,087) |

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 |
| Housing & Property | | 0 | | 0 | | | | | | | | | | 0 |
| City Development | | | | | | | | | | (9) | | | | (9) |
| HR & Facilities Management | | | | | | | | | | | | | | 0 |
| Law & Governance | | | | 0 | | | | | | | | | | 0 |
| Customer Service | | (110) | 2.00 | (120) | 1.50 | (38) | 1 | | | | | | | (268) |
| Finance | | | | | | | | | | | | | | 0 |
| Business Imp & Technology | 5 | 0 | | | | | | | | | | | | 5 |
| Direct Services | 166 | | | (540) | 3.00 | | | (16) | | | | | | (390) |
| Leisure, Parks & Communities | | | | 0 | | | | | | | | | | 0 |
| Environmental Development | | | | | | | | | | | | | | 0 |
| Policy, Culture & Communications | | | | | | | | | | | | | | 0 |
| Total | 171 | (110) | 2.00 | (660) | 4.50 | (38) | 1 | (16) | 0.00 | (9) | 0.00 | 0 | 0.00 | (662) |

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

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 | 53 | 0.00 | (30) | 0.00 | 6 | 0 | (550) | 0.00 | 0 | 0.00 | 50 | 0.00 | (471) |
| Housing & Property | 0 | 17 | 0.00 | (464) | 2.00 | 0 | 0 | (400) | 0.00 | 0 | 0.00 | 0 | 0.00 | (847) |
| City Development | 0 | 40 | (1.00) | (48) | 1.00 | 0 | 0 | (4) | 0.00 | (118) | 1.00 | 0 | 0.00 | (130) |
| HR & Facilities Management | 0 | 75 | (1.00) | (5) | 0.00 | (10) | 0 | (140) | 0.00 | (55) | 1.00 | 30 | 0.00 | (105) |
| Law & Governance | 0 | 0 | 0.00 | (357) | 0.00 | 0 | 0 | (10) | 0.00 | (28) | 1.00 | 0 | 0.00 | (395) |
| Customer Service | 0 | (25) | 0.00 | (386) | 7.50 | 5 | 0 | (14) | 0.00 | 0 | 0.00 | 0 | 0.00 | (420) |
| Finance | 0 | 0 | 0.00 | (99) | 3.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (99) |
| Business Imp & Technology | 126 | 10 | 0.00 | (437) | 0.00 | 0 | 0 | (7) | 0.00 | 0 | 0.00 | 0 | 0.00 | (308) |
| Direct Services | 622 | 304 | (9.00) | (1,060) | 4.00 | (29) | (2) | (952) | (8.00) | 0 | 0.00 | 25 | (1.00) | (1,090) |
| Leisure, Parks & Communities | 20 | 0 | 0.00 | (648) | 0.00 | 0 | 0 | (163) | 0.00 | (140) | 0.00 | 0 | 0.00 | (931) |
| Environmental Development | 0 | 10 | 0.00 | (194) | 1.30 | (20) | 0 | (57) | 0.00 | (35) | 0.00 | (31) | 0.00 | (327) |
| Policy, Culture & Communications | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | (53) | 0.00 | (17) | 0.50 | (58) | 0.00 | (128) |
| Total | 768 | 484 | (11.00) | (3,728) | 18.80 | (48) | (2) | (2,350) | (8.00) | (393) | 3.50 | 16 | (1.00) | (5,251) |

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