

**Organisational Development & Corporate Services 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
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
Total	91	245	(3.00)	(147)	2.00	33	(1)	(39)	0.00	(55)	1.00	65	(1.00)	193

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
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)
Total	25	(35)	0.00	(759)	5.00	38	(1)	(75)	0.00	(28)	1.00	0	0.00	(834)

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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
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)
Total	5	(40)	0.00	(258)	2.00	(38)	1	(57)	0.00	0	0.00	(35)	1	(423)

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
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
Total	5	(110)	2.00	(120)	1.50	(38)	1	0	0.00	0	0.00	0	0.00	(263)

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
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)
Total	126	60	(1.00)	(1,284)	10.50	(5)	0	(171)	0.00	(83)	2.00	30	0.00	(1,327)

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