

**Community 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          |
| 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               |
| <b>Total</b>                     | <b>158</b>            | <b>422</b> | <b>(6.00)</b> | <b>(613)</b>       | <b>2.30</b> | <b>(42)</b>    | <b>(2)</b> | <b>(640)</b>   | <b>(5.00)</b> | <b>(156)</b>       | <b>0.00</b> | <b>35</b>      | <b>(2.00)</b> | <b>(837)</b>    |

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          |
| 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)           |
| <b>Total</b>                     | <b>157</b>            | <b>(26)</b> | <b>(3.00)</b> | <b>(650)</b>       | <b>0.00</b> | <b>(7)</b>     | <b>0</b> | <b>(254)</b>   | <b>(3.00)</b> | <b>(36)</b>        | <b>0.00</b> | <b>(185)</b>   | <b>1.00</b> | <b>(1,001)</b>  |

133

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          |
| 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              |
| <b>Total</b>                     | <b>161</b>            | <b>(82)</b> | <b>0.00</b> | <b>(99)</b>        | <b>0.00</b> | <b>0</b>       | <b>0</b> | <b>(315)</b>   | <b>0.00</b> | <b>0</b>           | <b>0.50</b> | <b>86</b>      | <b>0</b> | <b>(249)</b>    |

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          |
| Direct Services                  | 166                   |           |             | (540)              | 3.00        |                |          | (16)           |             |                    |             |                |             | (390)           |
| Leisure, Parks & Communities     |                       |           |             | 0                  |             |                |          |                |             |                    |             |                |             | 0               |
| Environmental Development        |                       |           |             |                    |             |                |          |                |             |                    |             |                |             | 0               |
| Policy, Culture & Communications |                       |           |             |                    |             |                |          |                |             |                    |             |                |             | 0               |
| <b>Total</b>                     | <b>166</b>            | <b>0</b>  | <b>0.00</b> | <b>(540)</b>       | <b>3.00</b> | <b>0</b>       | <b>0</b> | <b>(16)</b>    | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>(390)</b>    |

**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          |
| 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)           |
| <b>Total</b>                     | <b>642</b>            | <b>314</b> | <b>(9.00)</b> | <b>(1,902)</b>     | <b>5.30</b> | <b>(49)</b>    | <b>(2)</b> | <b>(1,225)</b> | <b>(8.00)</b> | <b>(192)</b>       | <b>0.50</b> | <b>(64)</b>    | <b>(1.00)</b> | <b>(2,476)</b>  |

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