

Policy, Culture and Communications

141

Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
H/M/L		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Fees and Charges										
1	Communication									
	Selling advertising space on the Oxford City Council website. Note: use of aggressive cookies by web advertisers limits income possibilities.									
2	Communication									
	Make "Your Oxford" self financing by 2016-17. Note: income from advertising in Your Oxford has not increased at the same rate as in previous years. This is due to the economic environment and is also true for Oxford Mail and other outlets. Also costs for printing and distribution continue to rise. It is now unlikely that it will become self-financing by this date. Vital communication tool and costs can be absorbed within overall comms budget.									
3	Culture									
	Extra revenue generated by increased marketing activity - Culture									
4	Culture									
	Poster Boards. Note: initially driven by an invest to save bid but investment withdrawn. Contract in place for company to manage boards this financial year, which will bring in £4000. Tender docs ready for a long term agreement starting in April. Company will provide investment to refurbish boards and generate £4-6k income pa for us.									
5	Culture									
	Increase events income									
6	Culture									
	Carfax Tower income, annual fee increase									
Total Fees and Charges										
		(16)	(20)	(17)						
Service Reductions										
7	Policy and Partnerships									
	Review of Policy delivery							0.50	0.50	
Total Service Reductions								0.50	0.50	
New Investment										
8	Policy and Partnerships									
	Educational Attainment-reprofiling									
9	Policy and Partnerships									
	Safeguarding Children and Vulnerable Adults									
#	Culture									
	Events Web-portal									
Total New Investment										
		19	(163)	86						
Total Policy, Culture and Communications Savings										
		3	(200)	69				0.50	0.50	
Total Policy, Culture & Communications Budget Proposals Target										
	Variance	(34)	(197)	(17)	0					
		37	(3)	86	0					
	New/Amended Savings									

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