

Figure OPDC 1
OBJECTIVE ANALYSIS - Please complete 'Financed by' section with positive numbers

Columns in green to be completed and/or checked for November
Columns in blue should not be completed.

Service analysis	Outturn 2016/17 £m	Original (Mayor's) Budget (Feb 2017) 2017/18 £m	Revised Budget 2017/18 £m	Forecast Outturn 2017/18 £m	Original Mayor's Budget (Feb 2017)			Proposed Budget (November 2017 Submission)				Proposed Budget (January 2018 Submission - if required)			
					2018/19 £m	2019/20 £m	2020/21	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22
CEO Office	0.5	0.9	0.9	0.8	0.9	0.9	0.9	0.8	0.8	0.8	0.8				
Planning	2.0	1.5	2.4	2.2	1.6	1.4	1.4	2.8	2.7	2.8	2.8				
Technical	2.9	3.4	3.1	3.1	3.1	3.1	3.0	1.9	1.9	1.9	1.9				
Regeneration and Partnership	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Corporate Operations	1.5	1.6	2.4	2.3	1.6	1.7	1.7	2.5	2.5	2.5	2.4				
Total expenditure	6.9	7.4	8.8	8.4	7.2	7.1	7.0	8.0	7.9	8.0	7.9	0.0	0.0	0.0	0.0
Planning application income	-0.6	-0.4	-0.3	-0.3	-0.4	-0.4	-0.4	-0.3	-0.3	-0.3	-0.3				
Great Place Scheme Grant Income	0.0		0.0	-0.1				-0.8	-0.8	-0.8	-0.8				
	0.0		0.0	0.0											
Total Income	-0.6	-0.4	-0.3	-0.4	-0.4	-0.4	-0.4	-1.1	-1.1	-1.1	-1.1	0.0	0.0	0.0	0.0
Net expenditure	6.3	7.0	8.5	8.0	6.8	6.7	6.6	6.9	6.8	6.9	6.8	0.0	0.0	0.0	0.0
GLA Funding for core activities	6.3	6.9	8.5	8.0	6.8	6.7	6.7	6.9	6.8	6.9	6.8				
Control Total	0.0	6.9	0.0	0.0	6.8	6.7	6.7	6.9	6.8	6.9	6.8	0.0	0.0	0.0	0.0
Control Total Target (as per Mayor's budget guidance)	11.4	6.9	6.9	6.9	6.8	6.7	6.7	6.8	6.7	6.7	6.7	0.0	0.0	0.0	0.0

Figure OPDC 2
SUBJECTIVE ANALYSIS - Please complete 'Financed by' section with positive numbers

Subjective analysis	Outturn 2016/17 £m	Original (Mayor's) Budget (Feb 2017) 2017/18 £m	Revised Budget 2017/18 £m	Forecast Outturn 2017/18 £m	Original Mayor's Budget (Feb 2017)			Proposed Budget (November 2017 Submission)				Proposed Budget (January 2018 Submission - if required)			
					2018/19 £m	2019/20 £m	2020/21 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22
Employee expenses	1.7	2.8	3.0	3.0	3.2	3.2	3.3	3.3	3.3	3.3	3.4				
Supplies and services	5.2	4.5	5.8	5.4	4.0	3.9	3.8	4.7	4.7	4.6	4.5				
Total revenue expenditure	6.9	7.3	8.8	8.4	7.2	7.1	7.1	8.0	8.0	7.9	7.9	0.0	0.0	0.0	0.0
Total income	-0.6	-0.4	-0.3	-0.4	-0.4	-0.4	-0.4	-1.1	-1.1	-1.1	-1.1				
Net expenditure	6.3	6.9	8.5	8.0	6.8	6.7	6.7	6.9	6.9	6.8	6.8	0.0	0.0	0.0	0.0
GLA Funding for core activities	6.3	6.9	8.5	8.0	6.8	6.7	6.7	6.9	6.9	6.8	6.8				
Control Total	0.0	6.9	0.0	0.0	6.8	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Control Total Target (as per Mayor's budget guidance)	11.4	6.9	6.9	6.9	6.8	6.7	6.7	6.8	6.7	6.7	6.7	0.0	0.0	0.0	0.0

Figure OPDC 3

	Proposed Budget (November 2017 Submission)
2018-19	
Changes in the Authority's council tax requirement	£m
2017-18 council tax requirement	0.0
Changes due to:	
Inflation	0.0
Savings	-0.6
Efficiencies	0.0
New initiatives and service improvements	0.5
GLA Funding	0.1
Other adjustments	0.0
2018-19 council tax requirement	0.0
2018-19 council tax requirement target	0.0

Figure OPDC 4a - SAVINGS - INCREMENTAL - Please enter as positive numbers
Proportion which savings represent as a total of reducible costs.

Savings and efficiencies	2017/18 Original Budget	2017/18 Current Forecast	Original Mayor's Budget (Feb 2017)			Proposed Budget (November 2017 Submission)				Proposed Budget (January 2018 Submission - if required)			
			2018/19 Plan (Feb 2017)	2019/20 Plan (Feb 2017)	2020/21 Plan (Feb 2017)	2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Reduction in provision						-0.6	-0.6	-0.6	-0.6				
Service transformation						0.0	0.0	0.0	0.0				
Procurement						0.0	0.0	0.0	0.0				
Shared services						0.0	0.0	0.0	0.0				
Commercialisation						0.0	0.0	0.0	0.0				
Income generation						0.0	0.0	0.0	0.0				

OPDC Consultation Budget for 2018-19 year

Other						0.0	0.0	0.0	0.0				
Savings to be identified						0.0	0.0	0.0	0.0				
Total savings						-0.6	-0.6	-0.6	-0.6	0.0	0.0	0.0	0.0
Reduction in provision						0.0	0.0	0.0	0.0				
Service transformation						0.0	0.0	0.0	0.0				
Procurement						0.0	0.0	0.0	0.0				
Shared services						0.0	0.0	0.0	0.0				
Commercialisation						0.0	0.0	0.0	0.0				
Income generation						0.0	0.0	0.0	0.0				
Other						0.0	0.0	0.0	0.0				
Total efficiencies						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total savings and efficiencies			0.0	0.1	1.0	2.0	-0.6	-0.6	-0.6	-0.6	0.0	0.0	0.0
Reducible Costs	7.0	8.0	6.8	6.7	6.6	6.9	6.9	6.8	6.8	0.0	0.0	0.0	0.0
Percentage represents of financing requirement	0.0%	0.0%	1.5%	14.9%	30.3%	-8.7%	-8.7%	-8.8%	-8.8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Reducible costs assumed to be financing requirement but please replace with a suitable comparator (e.g. controllable costs based on gross expenditure)

--

Figure OPDC 4b - SAVINGS - CUMULATIVE
Proportion which savings represent as a total of reducible costs.

Savings and efficiencies			Original Mayor's Budget (Feb 2017)			Proposed Budget (November 2017 Submission)				Proposed Budget (January 2018 Submission - if required)			
	2017/18 Original Budget	2017/18 Current Forecast	2018/19 Plan (Feb 2017)	2019/20 Plan (Feb 2017)	2020/21 Plan (Feb 2017)	2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Reduction in provision						-0.6	-1.2	-1.8	-2.4	0.0	0.0	0.0	0.0
Service transformation						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Procurement						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shared services						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercialisation						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income generation						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings to be identified						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total savings						-0.6	-1.2	-1.8	-2.4	0.0	0.0	0.0	0.0
Reduction in provision						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service transformation						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Procurement						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shared services						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercialisation						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income generation						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other						0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total efficiencies		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total savings and efficiencies	0.0	0.0	0.0	0.0	0.0	-0.6	-1.2	-1.8	-2.4	0.0	0.0	0.0	0.0
Reducible Costs	6.9	8.0	6.8	6.7	6.7	6.9	6.9	6.8	6.8	0.0	0.0	0.0	0.0
Percentage represents of financing requirement	0.0%	0.0%	0.0%	0.0%		-8.7%	-17.4%	-26.5%	-35.3%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Reducible costs assumed to be financing requirement but please replace with a suitable comparator (e.g. controllable costs based on gross expenditure)

Figure OPDC 4c New initiatives and growth

New initiatives (list by type or directorate)			Proposed Budget (November 2017 Submission)				Proposed Budget (January 2018 Submission - if required)			
			2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22
			£m	£m	£m	£m	£m	£m	£m	£m
Planning - Great Place Scheme (expenditure)			0.8	0.8	0.8	0.8				
Planning - Great Place Scheme (income)			-0.8	-0.8	-0.8	-0.8				
Commercial Advice			0.5	0.5	0.5	0.5				
Total new initiatives			0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0
Reducible Costs			6.9	6.9	6.8	6.8	0.0	0.0	0.0	0.0
Percentage			0.1	0.1	0.1	0.1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!