

Pressures/Savings	2016/17 £m	FTEs	Is this relevant to Equality & Diversity Y/N
Budget Pressures:			
Inflation			
Pay	0.60		
Price	1.40		
Income	-0.30		
National insurance increase	1.00		
Living wage	0.20		
Full Year Effects of previous decisions			
Fall out of capitalised pension costs	-0.30		
Demographic pressures			
Demand			
Grant Fallout			
Other			
Fall out of budgeted one off income from Leeds and Partners reserves	0.25		
Advertising Income - shortfall against the current budget	0.20		
Venues income	0.10		
Asset Management Project team fee recovery	0.10		
Tour de Yorkshire	0.30		
World Triathlon Event	0.30		
Total Pressures	3.85	0	
Savings Proposals:			
Assets Management	-0.10		
Efficiencies			
Elland Road Park and Ride reduction in the subsidy	-0.10		N
Highways insurance charges savings	-0.30		N
Cash limit on most expenditure except for contract price increases	-0.80		N
Reduction to Building Control subsidy	-0.10	-1	N
Energy savings - lower energy costs in Sport and Highways	-0.10		N
Highway Maintenance Budget - increase in capitalisation	-0.50		N
Cultural Services - maintain current vacancies and savings achieved in year	-0.10	-3	N
Service Changes			
Staff savings (Economic Development, Highways, Asset Management)	-0.60	-15	Y
Arts grant reduction	-0.10		completed
Reduction to net cost of Planning and Sustainable Development	-0.40	-6	Y
Reduction to net cost of Economic Development	-0.10		Y
Reduction to net cost of Cultural services	-0.30	-1	Y
Reduction to the net cost of Sport	-0.10		Y
Sport Development Unit reduction in costs	-0.10	-1	Y
Income - Fees & Charges			
Above inflation increases in fees and charges and increase in income volumes	-0.70		Y
Income - Traded Services, Partner and Other Income			
Culture - opportunities to increase income from trading across Cultural Services	-0.10		N
Highways trading with WY authorities	-0.10		N
Total Savings	-4.70	-27	
Overall net Saving	-0.85	-27	