

City Development

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Proposal	H/M/L	2013-14	2014-15	2015-16	2016-17	FTE Impact				Total
		£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	
Base Budget		1,806	1,659	1,527	1,550					
Fees and Charges										
1 Development	M	(10)								
2 Development	L	(5)								
3 Development	L	(5)								
4 Development	L			(3)						
5 Development	L			(3)						0.00
6 Development	L	(100)								0.00
7 Land Charges	L	(15)			(2)					0.00
8 Spatial Dev	M	(5)	(5)							
9 Spatial Dev	L			25						
10 Spatial Dev	L			25						
11 Spatial Dev	L			25						
Total Fees and Charges		(140)	(5)	69	(2)					
Service Reductions										
12 Cultural Dev	L	(14)	(13)	(11)	(10)					0.00
13 Spatial Dev	L			(75)				1.00		1.00

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		£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
14 Spatial Dev	M	(36)	(66)			1.00	1.50			2.50
Total Service Reductions		(50)	(79)	(86)	(10)	1.00	1.50	1.00		3.50
Efficiencies										
15 Spatial Development	L		(5)							
16 Spatial Development	L	(5)	(15)							
17 Development	H	(14)	(14)			0.50	0.50			1.00
18 Support Services	H	(14)	(14)			0.50	0.50			1.00
Total Efficiencies		(33)	(48)			1.00	1.00			2.00
Pressures										
19 Spatial Development		40								
20 Development		36				(1.00)				(1.00)
21 Spatial Development				40				(1.00)		(1.00)
Total Pressures		76		40		(1.00)		(1.00)		(2.00)
Total City Development Savings		(147)	(132)	23	(12)	1.00	2.50			3.50
Total Recommended Budget		1,659	1,527	1,550	1,538					

New/Amended Savings