

**Environmental Development**

Proposal		H/M/L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	FTE Impact				
							2013-14	2014-15	2015-16	2016-17	Total
<b>Base Budget</b>			<b>3,284</b>	<b>3,038</b>	<b>2,837</b>	<b>2,774</b>					
<b>Fees and Charges</b>											
1	Health Dev	H		(15)							
2	Licensing and Development	H		(25)							0.00
3	Licensing and Development	H		(10)							0.00
4	Safety Strategy & Ops	L	(7)	(2)	(2)	(3)					0.00
<b>Total Fees and Charges</b>			<b>(7)</b>	<b>(52)</b>	<b>(2)</b>	<b>(3)</b>					
<b>Service Reductions</b>											
5	Licensing and Development	M	(54)	(54)			1.30	1.30			2.60
6	Safety Strategy & Ops	L		(16)	(19)						0.00
<b>Total Service Reductions</b>			<b>(54)</b>	<b>(70)</b>	<b>(19)</b>		<b>1.30</b>	<b>1.30</b>			<b>2.60</b>
<b>New Investment</b>											
7	Environmental Sustainability			(36)							
8	Environmental Sustainability			(25)							
9	Health Dev		3	2	3						
<b>Total New Investment</b>			<b>3</b>	<b>(59)</b>	<b>3</b>						
<b>Invest to Save</b>											
10	Health Dev		(73)	(20)							
<b>Total Invest to Save</b>			<b>(73)</b>	<b>(20)</b>							
<b>Efficiencies</b>											

88

**Environmental Development**

Proposal		H/M/L	2013-14	2014-15	2015-16	2016-17	FTE Impact					
			£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total	
11	General Management		(115)					2.00				2.00
12	Health Dev				(45)	(45)						0.00
<b>Total Efficiencies</b>			<b>(115)</b>		<b>(45)</b>	<b>(45)</b>		<b>2.00</b>				<b>2.00</b>
<b>Total Environmental Development Savings</b>			<b>(246)</b>	<b>(201)</b>	<b>(63)</b>	<b>(48)</b>		<b>3.30</b>	<b>1.30</b>			<b>4.60</b>
<b>Total Recommended Budget</b>			<b>3,038</b>	<b>2,837</b>	<b>2,774</b>	<b>2,726</b>						
<b>New/Amended Savings</b>												