## Community Development Team

	Proposal		2013-14	2014-15	2015-16	2016-17	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
	Base Budget		3,088	3,074	3,049	3,044					
Efficiencies 1 Communities and Neighbourhoods	£10k per year from supplies and services for Communities & Neighbourhoods Team. Re-provision of Northway sports facility will reduce costs & Restructuring following redevelopment of Northway Community Centre	М	(34)	(10)			1.00				1.00
2 Communities and Neighbourhoods	£10k per year from premises running costs, which are the council's contribution to the running costs of Community Centres and two sports facilities Reprovision of Northway sports facility will reduce costs	М	(10)	(10)							
3 Safety Strategy & Ops	Efficiency gains from youth ambition programmes	L		(5)	(5)						0.00
Total Efficiencies			(44)	(25)	(5)		1.00				1.00
New Investment   4 Community Grants & Elderly persons support grant   Commissioning			30								
Total New Investment			30								
Total Community Development Team			(14)	(25)	(5)		1.00				1.00
Total Recommended Budget			3,074	3,049	3,044	3,044					

New/Amended Savings

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