

**City Regeneration Budget Proposals Summary
2014-15 to 2017-18**

2014/15

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		53	0.00	(30)		2	(442)				150		(267)
Housing & Property		4		(53)	2.00		(100)						(149)
City Development		90	1.00	(48)	1.00		(71)	0.00	(13)	0.00	200		158
Total	0	147	1.00	(131)	3.00	2	(613)	0.00	(13)	0.00	350	0.00	(258)

2015/16

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		0		0		2	(34)				(100)		(132)
Housing & Property		3		(385)			(100)						(482)
City Development		40	(1.00)				69		(86)	1.00	(175)		(152)
Total	0	43	(1.00)	(385)	0.00	2	(65)	0.00	(86)	1.00	(275)	0.00	(766)

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects		0		0		2	(74)						(72)
Housing & Property		10		(26)			(200)						(216)
City Development		(90)	(1.00)				(2)		(10)		(25)		(127)
Total	0	(80)	(1.00)	(26)	0.00	2	(276)	0.00	(10)	0.00	(25)	0	(415)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects													0
Housing & Property		0		0									0
City Development									(9)				(9)
Total	0	0	0.00	0	0.00	0	0	0.00	(9)	0.00	0	0.00	(9)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save	Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	53	0.00	(30)	0.00	6	(550)	0.00	0	0.00	50	0.00	(471)

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Housing & Property	0	17	0.00	(464)	2.00	0	(400)	0.00	0	0.00	0	0.00	(847)
City Development	0	40	(1.00)	(48)	1.00	0	(4)	0.00	(118)	1.00	0	0.00	(130)
Total	0	110	(1.00)	(542)	3.00	6	(954)	0.00	(118)	1.00	50	0.00	(1,448)