

**Regeneration & Major Projects Team**

Proposal		H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
							2014-15	2015-16	2016-17	2017-18	Total
<b>Fees and Charges</b>											
1	Commercial Property	Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue.No impact on Community use of building.	H	(17)	(12)						
2	Commercial Property	Increase in Commercial lease income	L	(365)	(22)	(74)					
3	Commercial Property	Additional Property letting	L	(60)							
<b>Total Fees and Charges</b>				<b>(442)</b>	<b>(34)</b>	<b>(74)</b>					
<b>Efficiencies</b>											
4	Commercial Property	Outdoor Market - bringing it to zero cost	L	(30)							
<b>Total Efficiencies</b>				<b>(30)</b>							
<b>Pressures</b>											
5	Commercial Property	Loss of income from the disposal of South Park Bungalow		3							
6	Property Services	Project management for Barton. Oxpens costs		50							
<b>Total Pressures</b>				<b>53</b>							
<b>Invest to Save</b>											
7	Commercial Property	Plannning application charges prior to disposal.		2	2	2					
<b>Total Invest to Save</b>				<b>2</b>	<b>2</b>	<b>2</b>					
<b>New Investment</b>											
8	Commercial Property	Market Management and Investment		150	(100)						
<b>Total New Investment</b>				<b>150</b>	<b>(100)</b>						
<b>Total Regeneration &amp; Major Projects Team</b>				<b>(267)</b>	<b>(132)</b>	<b>(72)</b>					
Total Regeneration & Major projects Team Budget Proposals Target				<b>(405)</b>	<b>(59)</b>	<b>(72)</b>					<b>0</b>
Variance				<b>(138)</b>	<b>73</b>	<b>0</b>					<b>0</b>
<b>New/Amended Savings</b>											

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