

City Development

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Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
H/M/L		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Fees and Charges										
1	Development	L		(3)						
2	Development	L		(3)						
3	Development	L			(2)					
4	Spatial Dev	M	(5)							
5	Spatial Dev	L		25						
6	Spatial Dev	L		25						
7	Spatial Dev	L		25						
8	Spatial Dev	H	(66)							
Total Fees and Charges			(71)	69	(2)					
Service Reductions										
9	Cultural Dev	L	(13)	(11)	(10)	(9)				0.00
10	Spatial Dev	H		(75)			1.00			1.00
Total Service Reductions			(13)	(86)	(10)	(9)	1.00			1.00
Efficiencies										

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			£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
11	Spatial Development		(5)								
12	Spatial Development		(15)								
13	Support Services		(14)				0.50				0.50
14	Support Services		(14)				0.50				0.50
Total Efficiencies			(48)				1.00				1.00
Pressures											
15	Spatial Development			40				(1.00)			(1.00)
16	Support Services		90		(90)		1.00		(1.00)		0.00
Total Pressures			90	40	(90)		1.00	(1.00)	(1.00)		(1.00)
New Investment											
17	Spatial Development		50	(25)	(25)						0.00
18	Spatial Development		150	(150)							(0.00)
Total New Investment			200	(175)	(25)						
Total City Development Savings			158	(152)	(127)	(9)	2.00	(1.00)			1.00
Total City Development Budget Proposals Target			(132)	23	(12)	0					
Variance			(290)	175	115	9					

New/Amended Savings

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