

Environmental Development

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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
Fees and Charges											
1	Environmental Protection	M	(25)								
2	Environmental Protection	H	(10)								
3	Environmental Protection	L	(2)	(2)	(3)						
4	Environmental Health	H	(15)								0.00
Total Fees and Charges			(52)	(2)	(3)						
Service Reductions											
5	Environmental Protection	L	(16)	(19)							
Total Service Reductions			(16)	(19)							
New Investment											
6	Environmental Sustainability		(36)								
7	Environmental Sustainability										0.00
8	Environmental Health		2	3							
Total New Investment			(34)	3							
Invest to Save											
9	Environmental Health		(20)								
Total Invest to Save			(20)								
Efficiencies											

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Proposal		H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact					
			£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total	
10	Environmental Management		(54)					1.30				1.30
11	Environmental Health		(30)	(20)								
12	Environmental Health			(45)	(45)							
Total Efficiencies			(84)	(65)	(45)			1.30				1.30
Pressures												
13	Environmental Health		10									0.00
Total Pressures			10									
Total Environmental Development Savings			(196)	(83)	(48)			1.30				1.30
Total Environmental Development Budget Proposals Target Variance			(201) 5	(63) (20)	(48) 0	0 0						
New/Amended Savings												

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