



Savings Proposal

Report Title	Capitalisation of Staff Revenue Costs Associated with Development Schemes
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1.0 Description of Savings Proposal

The Council will be bringing forward several capital schemes in Bilston, City Centre and i54. It is proposed to capitalise the legitimate professional fees associated with the delivery of those schemes for 2015/16.

2.0 Table Setting out Financial Proposal

2.1 Total base budget savings

	Year 2014/15 £000	Year 2015/16 £000	Year 2016/17 £000	Year 2017/18 £000	Year 2018/19 £000	Year Total £000
Total base budget savings	0	50	0	-50	0	0

2.2 Staffing Implication

	Year 2014/15 FTE	Year 2015/16 FTE	Year 2016/17 FTE	Year 2017/18 FTE	Year 2018/19 FTE	Year Total FTE
Total base budget savings	0.0	0.0	0.0	0.0	0.0	0.0

3.0 Communications Strategy Implications

3.1 The Communications Strategy Implications of this proposal are minimal.

4.0 Corporate Landlord Implication

4.1 The Corporate Landlord Implications of this proposal are none or minimal.

5.0 Customer Implications

5.1 The implications for customers of this proposal are minimal.

6.0 Economic Implications

6.1 The Economic Implications of this proposal are none at this point but if it is not possible to maintain this resourcing source in the future there would be significant impacts on capacity to provide staff resource to support Regeneration schemes.

7.0 Environmental Implications

7.1 The Environmental Implications of this proposal are minimal.

8.0 Equality Implications

8.1 All proposals will be assessed to determine if there are potential equality implications. Where appropriate, an equality analysis screening will be undertaken. Where this indicates that implications may exist, a full equality analysis will be completed.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above. If this source of funding is not available in future years, there may be revenue growth issue.

10.0 Health Implications

10.1 The Health Implications of this proposal are minimal.

11.0 Legal Implications

11.1 The Legal Implications of this proposal are minimal.

12.0 Policy Implications

12.1 The Policy & Corporate Plan Implications on agreed Council policy are minimal.

13.0 Procurement Implications

13.1 The Procurement Implications of this proposal are minimal.

14.0 Staffing Implications

14.1 The HR Implications of this proposal are minimal.