Regeneration, Skills & Major Projects - Analysis of Headline Numbers

	2011-12 Actuals		2012-13 Budget			2013-14 Budget							2014-15 Budget						2015-16 Budget					
	Gross £m	Net £m	Gross £m	Net £m	Staff FTEs	Growth £m	Savings £m	One off changes £m	Gross £m	Net £m	FTE changes	Staff FTEs	Growth £m	Savings £m	Gross £m	Net £m	FTE changes	Staff FTEs	Growth £m	Savings £m	Gross £m	Net £m	FTE changes	Staff FTEs
Regeneration Skills & Employment	1.311	1.114	0.978	0.921	12.8	0.006	0	0	0.984	0.927	0	12.8	0.006	0	0.990	0.933	0	11.8	0.006	0	0.996	0.939		11.8
Major Projects	1.412	0.504	1.163	0.571	10.8	0.018	0.000	0.000	1.181	0.589	0	10.8	0.013	0	1.194	0.602	0	8.8	0.008	0	1.202	0.610		8.8
Total cashlimits	**2.723**	**1.618**	**2.141**	**1.492**	**23.6**	**0.024**	**0**	**0**	**2.165**	**1.516**	**0**	**23.6**	**0.019**	**0**	**2.184**	**1.535**	**0**	**20.6**	**0.014**	**0**	**2.198**	**1.549**	**0**	**20.6**
Regeneration, Skills & Major Projects																								
Management Structure changes							-0.212				-3													
GRAND TOTAL							**-0.212**				**-3**													