

Summary of the Council's Agreed 4-year Savings Plan and Growth Items

Appendix B

SCIA		Description	Year	Ongoing	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Total £000
Year	No.								
		<b>Economic and Community Development</b>							
2010/11	24	STAG agreement expiry						(75)	
		<b>Finance and Resources</b>							
2011/12	49	Information Systems and IT Support - review staffing resources						(60)	
2011/12	62,63	Staff terms and conditions - savings reprofiled as agreed by Council 18/10/11. Greater savings made in later years.						35	
		<b>Housing and Community Safety</b>							
2013/14	9	Environmental Health partnership - further savings						(30)	
		<b>Local Planning and Environment</b>							
2011/12	28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks (reversing short-term saving made in 11/12)						31	
		<b>Total Savings</b>			(2,984)	(841)	(314)	(99)	(4,238)
		<b>Total Growth</b>			371	45	50	0	466
		<b>Net Savings</b>			(2,613)	(796)	(264)	(99)	(3,772)