

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

Appendix B

SCIA		Description	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Total £000
Year	No.						
		Savings already included	(2,984)	(841)	(314)		(4,139)
		Growth already included	371	45	50		466
		Economic and Community Development					
2010/11	24	STAG agreement expiry				(75)	(75)
		Finance and Resources					
2011/12	49	Information Systems and IT Support - review staffing resources				(60)	(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	35
		Housing and Community Safety					
2013/14	9	Environmental Health partnership - further savings				(30)	(30)
		Local Planning and Environment					
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	31
		Total Savings	(2,984)	(841)	(314)	(99)	(4,238)
		Total Growth	371	45	50	0	466
		Net Savings	(2,613)	(796)	(264)	(99)	(3,772)