

Appendix C Summary of Changes to 4 Year Savings Plan and Proposed Growth and Savings items

SCIA Ref	Committee	Head of Service	Service	13/14 £'000	14/15 £'000	Total £'000	
<u>Items from 4 Year Plan</u>							
11/12	5	Social Affairs	Community Development	Asset Maintenance	70	-	70
11/12	14b	Environment	Development Services	Income s106 monitoring	25	-	25
11/12	15	Environment	Development Services	LDF Preparation	-35	-	-35
11/12	17	Social Affairs	Environment & Operations	CCTV	-	50	50
11/12	31	Services	Financial Services	HR - Partnership working	20	-	20
11/12	35	Services	Legal	Property Team Re-structure	35	-	35
Proposed Growth from 4 Year Plan				115	50	165	
<u>Budget Pressures outside 4-year Plan</u>							
13/14	1	Environment	Environment & Operations	Income - Building Control	50	-	50
13/14	2	Services	Housing & Communications	Homeless	20	-	20
13/14	3	Environment	Legal & Democratic	Planning - Legal/Barrister Fees	20	-	20
13/14	4	Environment	Legal & Democratic	Land Charges Income	40	-	40
Proposed Growth from Budgetary Pressures				130	0	130	
<u>Potential Savings/Funding</u>							
13/14	5	Services	Legal & Democratic	Audit Fees	-40		-40
13/14	6	Services	Legal & Democratic	Argyle Rents KCC/MOAT	-20		-20
13/14	7	Services	Legal & Democratic	Argyle Rents Police	-15		-15
13/14	8	Services	Legal & Democratic	Market Related Supplements	-10		-10
13/14	9	Environment	Environment & Operations	Environmental Health Partnership		-30	-30
Proposed Savings Items				-85	-30	-115	
Total				160	20	180	