

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