

SERVICES SELECT COMMITTEE
01 November 2012 at 7.00 pm

At the above stated meeting the attached documents were tabled for the following items:

9. 2013-14 Budget & Review of Service Plans

(Pages 1 - 2)

*Adrian
Rowbotham*

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Services Select Committee
 Item 9 - 2013/14 Budget & Review of Service Plans
 1 November 2012

Additional Information

Appendix C - Services Select Committee items only

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 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	55	0	55
	<u>Budget Pressures outside 4-year Plan</u>					
13/14 2	Services	Housing	Homeless	20	-	20
			Proposed Growth from Budgetary Pressures	20	0	20
	<u>Potential Savings/Funding</u>					
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
			Proposed Savings Items	-85	0	-85
			Total	-10	0	-10

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