

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.								
		Economic and Community Development							
2010/11	24	STAG agreement expiry					(75)		
		Finance and Resources							
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		
		Housing and Community Safety							
2013/14	9	Environmental Health partnership - further savings					(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		
		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)