

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
		<b>Economic and Community Development</b>					
2010/11	24	STAG agreement expiry				(75)	(75)
		<b>Finance and Resources</b>					
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
		<b>Housing and Community Safety</b>					
2013/14	9	Environmental Health partnership - further savings				(30)	(30)
		<b>Local Planning and Environment</b>					
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
		<b>Total Savings</b>	<b>(2,984)</b>	<b>(841)</b>	<b>(314)</b>	<b>(99)</b>	<b>(4,238)</b>
		<b>Total Growth</b>	<b>371</b>	<b>45</b>	<b>50</b>	<b>0</b>	<b>466</b>
		<b>Net Savings</b>	<b>(2,613)</b>	<b>(796)</b>	<b>(264)</b>	<b>(99)</b>	<b>(3,772)</b>