

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 |
| | | | | | | | 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 |
| Proposed Growth from 4 Year Plan | | | | 115 | 50 | 165 | |
| <u>Budget Pressures outside 4-year Plan</u> | | | | | | | |
| 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 |
| Proposed Growth from Budgetary Pressures | | | | 130 | 0 | 130 | |
| <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 |
| 13/14 | 9 | Environment | Env & Ops | Environmental Health Partnership | | -30 | -30 |
| Proposed Savings Items | | | | -85 | -30 | -115 | |
| Total | | | | 160 | 20 | 180 | |