

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	20	-	20
11/12	35	Services	Legal	35	-	35
			Proposed Growth from 4 Year Plan	55	0	55
			HR - Partnership working			
			Property Team Re-structure			
				20	-	20
				20	0	20
			Homeless			
				20	0	20
				20	0	20
			Proposed Growth from Budgetary Pressures			
				20	-	20
				20	0	20
			<u>Budget Pressures outside 4-year Plan</u>			
			Services			
			Housing			
				20	-	20
				20	0	20
			Proposed Growth from Budgetary Pressures			
				20	-	20
				20	0	20
			Potential Savings/Funding			
			Services			
			Legal			
				-40		-40
			Services			
			Legal			
				-20		-20
			Services			
			Legal			
				-15		-15
			Services			
			Legal			
				-10		-10
			Market Related Supplements			
				-85	0	-85
				-85	0	-85
			Proposed Savings Items			
				-85	0	-85
				-85	0	-85
			Total			
				-10	0	-10
				-10	0	-10