

Summary of Changes to 4 Year Savings Plan and Proposed Growth and Savings items

Appendix C

SCIA Ref	Committee	Head of Service	Service	2013/14 £'000	2014/15 £'000		Total £'000
	<u>Items from 4 Year Plan</u>						
11/12 5	Social Affairs	Community Development	Asset Maintenance	70	-		70
11/12 14b	Environment	Development Services	Income s106 monitoring	25	-		25
11/12 15	Environment	Development Services	LDF Preparation	-35	-		-35
11/12 17	Social Affairs	Env & Ops	CCTV	-	50		50
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
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			110	0		110
	<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			140	20		160