

Approved Growth and Savings 2011/12 - 2012/13

APPENDIX C

Ref	Description		2011/12	2012/13
			£000	£000

1- GROWTH

ADULTS HEALTH & WELLBEING

GRO/AHWB/01(09)	Demographic Growth Pressures - Older People with Dementia	Older People's Commissioning	2,145	715
GRO/AHWB/02 (09)	Learning Disabilities Commissioning Budget	Commissioning - Learning Disabilities	546	746
TOTAL - Adults Health & Wellbeing			2,691	1,461

CHILDREN, SCHOOLS AND FAMILIES

GRO/CS/01(08)	Children's Fieldwork Budget		-187	0
TOTAL - Children, Schools and Families			-187	0

COMMUNITIES, LOCALITIES & CULTURE

GRO/CLC/01 (08)	Transportation, treatment & disposal of waste	Steet Management	320	0
GRO/CLC/02 (09)	Parks Maintenance Contracts	Public Realm	180	180
TOTAL - Communities, Localities & Culture			500	180
TOTAL APPROVED COMMITTED GROWTH			3,004	1,641
TOTAL GROWTH FOR TWO YEARS				4,645

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			£000	£000

2 - SAVINGS

Ref	Description		2011/12	2012/13 Increment
			£000	£000

CHILDREN, SCHOOLS AND FAMILIES

SAV/CS/01 (09)	Staffing review	All	180	-
TOTAL - Children, Schools and Families			180	0
TOTAL SAVINGS AGREED IN PREVIOUS FINANCIAL YEARS			180	0
TOTAL SAVINGS FOR TWO YEARS				180