

BUDGET SAVINGS PROPOSALS SUMMARY

APPENDIX 1

RED/AMBER/GREEN SAVINGS	Expenditure	Income	Total		Red	Amber	Green	Red	Amber	Green
	Savings	Generation								
	£000	£000	£000		£000	£000	£000	%	%	%
2014-15										
CSS	1,922	278	2,200		0	841	1,359	0%	8%	14%
DEACS	4,137	120	4,257		0	1,113	3,144	0%	11%	31%
DENS	1,478	658	2,136		0	1,568	568	0%	16%	6%
Council Wide	1,409	-	1,409		0	959	450	0%	10%	4%
Total	8,946	1,056	10,002		-	4,481	5,521	0%	45%	55%

RED/AMBER/GREEN SAVINGS	Expenditure	Income	Total		Red	Amber	Green	Red	Amber	Green
	Savings	Generation								
	£000	£000	£000		£000	£000	£000	%	%	%
2013-14 into 2014-15										
CSS	465		465		0	250	215	0%	13%	11%
DEACS	933		933		0	450	483	0%	23%	25%
DENS	93		93		0	0	93	0%	0%	5%
Council Wide	467		467		0	147	320	0%	8%	16%
Total	1,958	-	1,958		-	847	1,111	0%	43%	57%