

APPENDIX A

	2014/15 £	2015/16 £	2016/17 £
SUMMARY OF SAVINGS			
Invest to save payback - savings achieved from Invest to Save initiatives	43,000	43,000	43,000
1			
2 Utilities - contract review	17,000	17,000	17,000
3			
3 Grounds maintenance - contract review	70,000	70,000	70,000
4			
4 Total Savings	130,000	130,000	130,000
ADDITIONAL ITEMS			
5			
5 Flood prevention works	20,000	0	0
6			
6 Periodic electrical testing	25,000	25,000	25,000
7			
7 Works management and Mobile Working package upgrade	14,000	0	0
8			
8 Total additional items	59,000	25,000	25,000