

Revenue Budget Savings

| <u>Savings Reference</u> (do not change) | <u>Saving and details</u> | Savings 2011/12 £ | Savings 2012/13 £ | Savings 2013/14 £ | Savings 2014/15 £ | Savings 2015/16 £ | One off costs (Revenue) £ |
|---|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------------|
|---|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------------|

Corporate Management

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|------------|--|----------|----------|----------|----------|----------|--|
| CM-11/12-1 | <u>Audit Commission Fees</u> Reduction in the amount of Audit Commission Fees payable in respect of CAA following the cessation of the Area Assessments | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) | |
| CM-11/12-2 | <u>SEEC subscription fee</u> | (1,750) | (1,750) | (1,750) | (1,750) | (1,750) | |
| CM-11/12-3 | <u>Supplies and Services</u> Permanent reduction in supplies and services (following one-off reduction in 2010/11) | (2,720) | (2,720) | (2,720) | (2,720) | (2,720) | |
| CM-11/12-4 | <u>Chair of Council Admin Support</u> Share admin support for chair of council with South. | (13,500) | (13,500) | (13,500) | (13,500) | (13,500) | |

Total Corporate Management

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|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|
| (37,970) | (37,970) | (37,970) | (37,970) | (37,970) | (37,970) | 0 |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|

Commercial Services

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|--------------|---|----------|----------|----------|----------|----------|--|
| Comm-11/12-1 | <u>Oxfordshire Waste Partnership</u> OWP Membership savings | (18,000) | (18,000) | (18,000) | (18,000) | (18,000) | |
| Comm-11/12-3 | <u>Brown Bins</u> Increase charges for brown bins to achieve full cost recovery | (28,000) | (28,000) | (28,000) | (28,000) | (28,000) | |
| Comm-11/12-4 | <u>Car Park Maintenance</u> Reduced car park maintenance and servicing | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | |
| Comm-11/12-6 | <u>Parks and Open Spaces</u> Reduced litter picks in low profile sites | | (19,500) | (19,500) | (19,500) | (19,500) | |
| Comm-11/12-8 | <u>Public Conveniences</u> Cease superloo contract with the exception of Millbrook Square, Grove | | (40,000) | (40,000) | (40,000) | (40,000) | |

Total Commercial savings

| | | | | | | |
|-----------------|------------------|------------------|------------------|------------------|------------------|----------|
| (51,000) | (110,500) | (110,500) | (110,500) | (110,500) | (110,500) | 0 |
|-----------------|------------------|------------------|------------------|------------------|------------------|----------|

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|---|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|
|---|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|

Corporate Strategy

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|-------------|---|----------|----------|----------|----------|----------|--|
| CS-11/12-1 | <u>Climate change & carbon management</u> Reduction in the equipment budget | (780) | (780) | (780) | (780) | (780) | |
| CS-11/12-2 | <u>Climate change & carbon management</u> Reduce subscriptions | (600) | (600) | (600) | (600) | (600) | |
| CS-11/12-3 | <u>Printing</u> Reduction in printing budget | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | |
| CS-11/12-4 | <u>Reduce Books and publications budget</u> | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | |
| CS-11/12-5 | <u>Reduce budget for Conference expenses</u> | (200) | (200) | (200) | (200) | (200) | |
| CS-11/12-6 | <u>Youth forums</u> Fewer youth forums resulting in lower room hire and catering costs | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | |
| CS-11/12-7 | <u>Advertising</u> More focused advertising | (19,000) | (19,000) | (19,000) | (19,000) | (19,000) | |
| CS-11/12-8 | <u>ISO accreditation</u> Do not renew ISO accreditation | (680) | (680) | (680) | (680) | (680) | |
| CS-11/12-9 | <u>Comms</u> Remove council entry from BT phone book | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | |
| CS-11/12-10 | <u>Consultation</u> Reduction in software and licensing to support consultation and planning work. | (1,200) | (1,200) | (1,200) | (1,200) | (1,200) | |
| CS-11/12-11 | <u>Canvassing</u> Duplicate budget for annual canvass of electors | (6,500) | (6,500) | (6,500) | (6,500) | (6,500) | |
| CS-11/12-12 | <u>Mediation</u> Mediation to reduce neighbour disputes | (1,600) | (1,600) | (1,600) | (1,600) | (1,600) | |
| CS-11/12-13 | <u>Climate change</u> Continue to reduce the budget for climate change mitigation and adaptation projects. | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | |
| CS-11/12-14 | <u>Community projects</u> End support for community led planning projects | (600) | (600) | (600) | (600) | (600) | |
| CS-11/12-15 | <u>Consultation</u> Reduction in consultation budget | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | |

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|---|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|
| CS-11/12-16 | <u>Thames Valley Energy</u> Halve funding paid to Thames Valley Energy | (3,570) | (3,570) | (3,570) | (3,570) | (3,570) | |
| CS-11/12-17 | <u>Partnership Grants</u> Reduce partnership revenue grants | (38,800) | (41,800) | (41,800) | (41,800) | (41,800) | |
| CS-11/12-18 | <u>Comms</u> Reduce by one post - saving split 50/50 with £11,670 South one of costs based on worst case scenario | | (11,670) | (11,670) | (11,670) | (11,670) | 3,200 |
| CS-11/12-19 | <u>Advertising</u> We will not spend any money on discretionary advertising | | (6,000) | (6,000) | (6,000) | (6,000) | |
| CS-11/12-20 | <u>Community Grants</u> Reduce community revenue grants by £20,000 from 2012/13 | | (20,000) | (20,000) | (20,000) | (20,000) | |
| CS-11/12-21 | <u>CCTV</u> Reduce the scope of the CCTV technical contract with a £2,348 saving for South | (1,150) | (1,150) | (1,150) | (1,150) | (1,150) | |
| CS-11/12-22 | <u>Climate change</u> Reduce adaptation budget to zero - a budget document is being worked up on climate change mitigation work separately | (11,270) | (11,270) | (11,270) | (11,270) | (11,270) | |
| CS-11/12-23 | <u>"Unvaled"</u> Change the distribution channel for Unvaled. Distribute through Tesco and Libraries etc | | | | (15,000) | (15,000) | |
| Total Corporate Strategy saving | | (109,950) | (150,620) | (150,620) | (165,620) | (165,620) | 3,200 |

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|---|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|
|---|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|

Economy, Leisure, Property

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|--------------|---|----------|----------|----------|----------|----------|--|
| ELP-11/12-1 | <u>Various minor savings</u> There can be minor cuts in economic development budgets e.g. books and publications, catering, telephone allowances | (2,260) | (2,260) | (2,260) | (2,260) | (2,260) | |
| ELP-11/12-2 | <u>Various minor savings</u> There can be minor cuts in facilities budget e.g. books and publications, catering, telephone allowances | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | |
| ELP-11/12-3 | <u>Various minor savings</u> There can be various minor cuts in ELP support budget | (1,410) | (1,410) | (1,410) | (1,410) | (1,410) | |
| ELP-11/12-5 | <u>Materials & Consumables</u> Reduce materials and consumables | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | |
| ELP-11/12-6 | <u>DSO</u> Delete standby for DSO staff | (3,650) | (3,650) | (3,650) | (3,650) | (3,650) | |
| ELP-11/12-7 | <u>Security</u> New structure will not require security company to secure the building | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | |
| ELP-11/12-8 | <u>Reduce budget for standby key holders</u> | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | |
| ELP-11/12-9 | <u>Delete mobile homes room hire budget</u> | (100) | (100) | (100) | (100) | (100) | |
| ELP-11/12-10 | <u>Maintenance</u> Reduce maintenance of equipment (hose reels, emergency phone, etc) to £2,000 | (1,750) | (1,750) | (1,750) | (1,750) | (1,750) | |
| ELP-11/12-11 | <u>Purchase of replacement furniture</u> | (3,980) | (3,980) | (3,980) | (3,980) | (3,980) | |
| ELP-11/12-12 | <u>Reduce repairs and maintenance budget for Abbey House</u> | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | |
| ELP-11/12-13 | <u>Reduce cleaning service</u> | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | |
| ELP-11/12-14 | <u>Reduce frequency of security checks during the night and bank holidays</u> | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | |
| ELP-11/12-15 | <u>Reduce FM contract</u> | (10,000) | (20,000) | (20,000) | (20,000) | (20,000) | |

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|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|
| ELP-11/12-16 | <u>Repairs and Maintenance</u> Reduction in R&M budget from £78,630 by £2,000 in 2011/12 and a further £6,630 in 2012/13. Further reductions anticipated in future years following strategic property review. | (2,000) | (8,630) | (8,630) | (8,630) | (8,630) | |
| ELP-11/12-17 | <u>Admin Support</u> Change Vale's new permanent f/t HoS/ED admin post, which is currently vacant, to a temporary shared p/t ED admin post to end Q4 2011/12, and then lose post | (6,490) | (10,820) | (10,820) | (10,820) | (10,820) | |
| ELP-11/12-18 | <u>Mobile Home Parks</u> Increase rents in line with inflation | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) | |
| Total ELP Savings | | (71,640) | (92,600) | (92,600) | (92,600) | (92,600) | 0 |

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| Finance | | | | | | | |
| Fin-11/12-1 | <u>Revenues and Benefits</u> Restructure the revenues and benefits client team | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) | |
| Fin-11/12-2 | <u>Council Tax Leaflet</u> Utilise a new provider for the council tax leaflet | | (4,900) | (4,900) | (4,900) | (4,900) | |
| Fin-11/12-3 | <u>Council Tax Discounts</u> Undertake council tax discount reviews biannually (currently annually) | (3,280) | (3,280) | (3,280) | (3,280) | (3,280) | |
| Fin-11/12-4 | <u>Audit</u> Reduce auditors from four to three | (12,000) | (18,000) | (18,000) | (18,000) | (18,000) | |
| Fin-11/12-5 | <u>Audit</u> Audit manager working 4 days a week | (4,600) | (4,600) | (4,600) | (4,600) | (4,600) | |
| Fin-11/12-6 | <u>Reduce the number of principal accountants by 0.5 fte - compulsory redundancy</u> Remove 0.5 fte principal accountants on the assumption that the number of HoS and service areas will fall from 8 to 7. | (12,500) | (12,500) | (12,500) | (12,500) | (12,500) | 41,380 |
| Fin-11/12-7 (FftF) | <u>Finance FftF Target Savings</u> There is a target for Finance service to make £75,000 from 12/13 onwards (total is £150k joint with South). | | (75,000) | (75,000) | (75,000) | (75,000) | |
| Finance Total Savings | | (42,380) | (128,280) | (128,280) | (128,280) | (128,280) | 41,380 |

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|---|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| Housing & Health | | | | | | | |
| H&H-11/12-1 | <u>Supplies and Services</u> Permanently give up some of the supplies and services budget cut as a one off this year | (3,730) | (3,730) | (3,730) | (3,730) | (3,730) | |
| H&H-11/12-2 | <u>Subsistence</u> Permanently give up some of the subsistence budget cut as a one-off this year | (2,110) | (2,110) | (2,110) | (2,110) | (2,110) | |
| H&H-11/12-4 | <u>Choice Based Lettings</u> Reduce net costs to council | (23,500) | (23,500) | (23,500) | (23,500) | (23,500) | |
| H&H-11/12-5 | <u>Pest Control</u> Cease all pest control activities and remove the budget head, leaving a 5,000 residual budget to pay for extreme cases of hardship | (24,760) | (24,760) | (24,760) | (24,760) | (24,760) | 57,000 |
| H&H-11/12-6 | <u>Water Supply Charges</u> Implement regime of statutory water supply charges | (2,600) | (2,600) | (2,600) | (2,600) | (2,600) | |
| H&H-11/12-7 | <u>Temporary accommodation</u> Increase the rents for vale owned temporary accommodation to the LHA rates | (49,500) | (49,500) | (49,500) | (49,500) | (49,500) | |
| H&H-11/12-8 (FftF) | <u>Management</u> Appoint a single shared service manager | (14,500) | (29,000) | (29,000) | (29,000) | (29,000) | |
| H&H-11/12-9 (FftF) | <u>Joint Lettings Team</u> Process savings from joint lettings team | (7,500) | (11,000) | (11,000) | (11,000) | (11,000) | |
| H&H-11/12-10 (FftF) | <u>Housing Applications</u> Process savings from introduction of on line applications | (10,000) | (20,000) | (30,000) | (30,000) | (30,000) | |
| H&H-11/12-11 (FftF) | <u>Housing Advice</u> Process savings from development of on line web based advice service | | (11,000) | (22,000) | (22,000) | (22,000) | |
| Housing and Health Savings | | (138,200) | (177,200) | (198,200) | (198,200) | (198,200) | 57,000 |

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HR, IT and Customer Services

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|--------------|---|----------|----------|----------|----------|----------|--------|
| HIC-11/12-1 | <u>Recruitment</u> Volume of recruitment is low at present and recruitment advertising is now primarily on line rather than in printed journals | (15,550) | (15,550) | (15,550) | (15,550) | (15,550) | |
| HIC-11/12-2 | <u>Allowances</u> Stop paying relocation allowances, or absorb within service team budgets | (13,450) | (13,450) | (13,450) | (13,450) | (13,450) | |
| HIC-11/12-3 | <u>Use new cash receipting system</u> | (8,900) | (8,900) | (8,900) | (8,900) | (8,900) | |
| HIC-11/12-4 | <u>Cash Collection Service</u> Reduce budget for cash collection service to reflect current costs | (6,500) | (6,500) | (6,500) | (6,500) | (6,500) | |
| HIC-11/12-5 | <u>Mapping Services</u> Ordnance Survey mapping services agreement has come to an end. Should be provided free of charge in the future | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) | |
| HIC-11/12-6 | <u>Out of Hours Service</u> Expected reduced costs to out of hours service from new provider | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | |
| HIC-11/12-7 | <u>Bank Charges</u> Smaller budget required for bank charges now that we are applying a surcharge to credit card transactions | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | |
| HIC-11/12-8 | <u>HR Assistant</u> Delete one HR assistant post from mid way through 2012/13 once harmonisation of HR processes is complete. | | (6,000) | (6,000) | (6,000) | (6,000) | |
| HIC-11/12-10 | <u>Delete one IT support role.</u> Once we have harmonised systems I expect savings in IT support to be achievable without severe impact on service. | | | | (13,000) | (13,000) | 40,000 |

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| HIC-11/12-11 | <u>Implement a shared data management team.</u> At present the two councils have separate teams responsible for maintenance of property data in gazetteers and geographic information systems. Once the systems are harmonised it should be possible to bring the teams together under a single manager. | | | (23,000) | (23,000) | (23,000) | 50,000 |
| HIC-11/12-13 | <u>Supplies and Services</u> Reduced expenditure on supplies and services after bringing IT systems together. Should have little impact on service provision. | | (30,000) | (30,000) | (30,000) | (30,000) | |
| HIC-11/12-15 (FftF) | <u>Abingdon LSP</u> Reduce use of CRM | (17,010) | (17,010) | (17,010) | (17,010) | (17,010) | |
| HIC-11/12-16 (FftF) | <u>Abingdon LSP</u> Reduce management | (23,600) | (47,200) | (47,200) | (47,200) | (47,200) | 40,000 |
| HIC-11/12-17 (FftF) | <u>Abingdon LSP</u> Switchboard and benefits | (36,670) | (73,340) | (73,340) | (73,340) | (73,340) | 82,270 |
| Total HR/IT Savings | | (139,680) | (235,950) | (258,950) | (271,950) | (271,950) | 212,270 |

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| Legal and Democratic Services | | | | | | | |
| LDS-11/12-1 | <u>Meetings Allowances</u> Adjustments to catering and meeting allowances budgets reflecting changed circumstances | (2,650) | (2,650) | (2,650) | (2,650) | (2,650) | |
| LDS-11/12-2 | <u>Reduction in postage and consumables costs</u> | (2,800) | (2,800) | (2,800) | (2,800) | (2,800) | |
| LDS-11/12-3 | <u>Maintenance of fax and consumables for members services</u> | (550) | (550) | (550) | (550) | (550) | |
| LDS-11/12-4 | <u>Reduction in subscriptions and publications budgets for legal team</u> | (2,560) | (2,560) | (2,560) | (2,560) | (2,560) | |
| LDS-11/12-5 | <u>Council Meetings</u> Stop providing tea and coffee at council/executive/committee meetings | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | |
| LDS-11/12-7 | <u>Canvassing</u> Reduction in budget for canvassers - ongoing saving | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | 0 |
| LDS-11/12-8 | <u>Allowances</u> Reduction in travel allowance based on 2009/10 actual spend - ongoing saving | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | 0 |
| LDS-11/12-9 | <u>Dependent allowance</u> Dependent allowance no longer being claimed - ongoing saving | (2,290) | (2,290) | (2,290) | (2,290) | (2,290) | 0 |
| LDS-11/12-10 | <u>Executive Members</u> Reduce by one the number of executive members | (8,300) | (8,300) | (8,300) | (8,300) | (8,300) | |
| LDS-11/12-11 (FftF) | <u>Legal: litigation and enforcement</u> Staff Reductions | (28,000) | (51,000) | (51,000) | (51,000) | (51,000) | |
| LDS-11/12-12 (FftF) | <u>Legal: litigation and enforcement</u> Reduction in use of consultants | (9,600) | (9,600) | (9,600) | (9,600) | (9,600) | |
| LDS-11/12-13 (FftF) | <u>Local Land Charges</u> Charging for Official Searches | (27,600) | (27,600) | (27,600) | (27,600) | (27,600) | |
| Total Legal/Democratic | | (92,350) | (115,350) | (115,350) | (115,350) | (115,350) | 0 |

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Planning

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|-------------------------------|---|------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| Plan-11/12-1 | <u>Pre-application advice</u> Charge customers for pre-application advice (letter) on householder applications | | (10,000) | (10,000) | (10,000) | (10,000) | |
| Plan-11/12-2 | <u>On-line planning</u> Discount online planning submissions once IT systems in place, reduced scanning, postage | | | | (5,000) | (5,000) | |
| Plan-11/12-4 | <u>Advertising Costs</u> Advertise stat apps in press 1xfortnight = reduced linage-sml saving | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | |
| Plan-11/12-5 (FftF) | <u>Development Management</u> Reduce Staffing levels/costs | (18,200) | (146,270) | (146,270) | (146,270) | (146,270) | 70,000 |
| Plan-11/12-6 (FftF) | <u>Landscaping</u> Reduce Staffing Levels/Costs | (4,080) | (4,080) | (4,080) | (4,080) | (4,080) | |
| Total Planning savings | | (27,280) | (165,350) | (165,350) | (170,350) | (170,350) | 70,000 |
| Total proposed savings | | (710,450) | (1,213,820) | (1,257,820) | (1,290,820) | (1,290,820) | 383,850 |