

Vale - Budget Setting 2012/13 - other savings

		One-off / ongoing	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Notes
CORPORATE MANAGEMENT TEAM								
1	Removal of a Personal Assistant's post (Post ID 220003)	Ongoing	(31,310)	(31,310)	(31,310)	(31,310)	(31,310)	
			(31,310)	(31,310)	(31,310)	(31,310)	(31,310)	
CORPORATE STRATEGY								
2	Comms - no longer producing 'UnValed'	Ongoing	(34,700)	(34,700)	(34,700)	(34,700)	(34,700)	
3	Comms - various small savings	Ongoing	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	
4	Grounds maint - change in percentage recharge of staff	Ongoing	(7,110)	(7,110)	(7,110)	(7,110)	(7,110)	
5	Parks - new GM contract	Ongoing	(63,450)	(63,450)	(63,450)	(63,450)	(63,450)	
6	Brown bins - increase in customer numbers	Ongoing	(16,820)	(16,820)	(16,820)	(16,820)	(16,820)	
7	Reduction in partnership grants	Ongoing	(34,200)	(34,200)	(34,200)	(34,200)	(34,200)	
			(157,850)	(157,850)	(157,850)	(157,850)	(157,850)	

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ECONOMY, LEISURE AND PROPERTY								
8	Facilities Mngt - telephone allowance	Ongoing	(100)	(100)	(100)	(100)	(100)	
9	Mobile Homes Parks - water rates	Ongoing	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	
10	Mobile Homes Parks - reduction in GM contract	Ongoing	(1,120)	(1,120)	(1,120)	(1,120)	(1,120)	
11	General Property - reduction in standby allowance (now in base budget)	Ongoing						
12	General Property - ctax on 4 Turn Again Lane	Ongoing	(920)	(920)	(920)	(920)	(920)	
13	General Property - reduction in GM contract	Ongoing	(160)	(160)	(160)	(160)	(160)	
14	ELP Sp - reduction in rents, telephones, postage	Ongoing	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	
15	Wantage LC - reduction in GM contract	Ongoing	(640)	(640)	(640)	(640)	(640)	
16	Faringdon LC - increase in GM contract	Ongoing	10	10	10	10	10	
17	Tilsley Park - reduction in GM contract	Ongoing	(9,290)	(9,290)	(9,290)	(9,290)	(9,290)	
18	WHL&TC - reduction in GM contract	Ongoing	(1,790)	(1,790)	(1,790)	(1,790)	(1,790)	
19	Abingdon Outdoor Pool - reduction in GM contract	Ongoing	(520)	(520)	(520)	(520)	(520)	
20	STW - increase in GM contract	Ongoing	50	50	50	50	50	
21	STW - increase in fee income	Ongoing	(1,480)	(1,480)	(1,480)	(1,480)	(1,480)	
22	Car Parks - reduction in electricity costs	Ongoing	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	
23	Car Parks - increase in GM contract	Ongoing	1,470	1,470	1,470	1,470	1,470	
24	Car Parks - reduction in equipment costs	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
			(37,390)	(37,390)	(37,390)	(37,390)	(37,390)	

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FINANCE								
25	Payroll - saving on extension of capita contract	Ongoing	(290)	(290)	(290)	(290)	(290)	
26	Payroll - reduced recharge for shared payroll function due to outsourcing	Ongoing	(39,210)	(39,210)	(39,210)	(39,210)	(39,210)	
27	AP - saving on extension of capita contract	Ongoing	(970)	(970)	(970)	(970)	(970)	
28	Council Tax - saving on extension of capita contract	Ongoing	(390)	(390)	(390)	(390)	(390)	
29	Sundry Debtors - saving on extension of capita contract	Ongoing	(5,670)	(5,670)	(5,670)	(5,670)	(5,670)	
30	Business Rates - reduction in budget for discretionary rate relief	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
31	Business Rates - saving on extension of capita contract	Ongoing	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	
32	Ben Admin - saving on extension of capita contract	Ongoing	(8,940)	(8,940)	(8,940)	(8,940)	(8,940)	
33	CTB - expenditure adjustment	Ongoing	17,370	17,370	17,370	17,370	17,370	
34	CTB - income adjustment	Ongoing	(71,710)	(71,710)	(71,710)	(71,710)	(71,710)	
35	Benefit Fraud - Reduction in budget for external fraud legal support (Darbys)	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
36	Accy - Saving on re-letting the treasury advice contract	Ongoing	(1,400)	(1,400)	(1,400)	(1,400)	(1,400)	
37	Accy - remove balance of computer supplies budget	Ongoing	(290)	(290)	(290)	(290)	(290)	
38	Accy - saving on extension of capita contract.	Ongoing	(560)	(560)	(560)	(560)	(560)	
			(123,260)	(123,260)	(123,260)	(123,260)	(123,260)	

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HEALTH & HOUSING								
39	Homelessness - tenant's reimbursements of rents paid in advance uplifted	Ongoing	(2,650)	(2,650)	(2,650)	(2,650)	(2,650)	
			(2,650)	(2,650)	(2,650)	(2,650)	(2,650)	
HR, IT & CUSTOMER								
40	Trg & Dev - cut First Aid allowances	Ongoing	(110)	(110)	(110)	(110)	(110)	
41	Trg & Dev - cut prof subs	Ongoing	(50)	(50)	(50)	(50)	(50)	
42	Trg & Dev - cut fees and hired services	Ongoing	(20)	(20)	(20)	(20)	(20)	
43	Trg & Dev - cut telcoms	Ongoing	(170)	(170)	(170)	(170)	(170)	
44	Trg & Dev - cut subsistence	Ongoing	(30)	(30)	(30)	(30)	(30)	
45	Payroll - cut fees and hired services	Ongoing	(390)	(390)	(390)	(390)	(390)	
46	Ocella/Uniform - purchase of software/licence	Ongoing	(37,690)	(37,690)	(37,690)	(37,690)	(37,690)	
47	MFDs - consumerable costs	Ongoing	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	
48	MFDs - photocopying costs	Ongoing	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
			(48,460)	(48,460)	(48,460)	(48,460)	(48,460)	

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LEGAL AND DEMOCRATIC								
			0	0	0	0	0	
PLANNING								
49	Dev Mngt - Increase in income from pre-app advice (non-household)	Ongoing	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)	
			(19,000)	(19,000)	(19,000)	(19,000)	(19,000)	
Overall total			(419,920)	(419,920)	(419,920)	(419,920)	(419,920)	