

Analysis of movements in items included in Scrutiny to Council

Movements in Appendix B Essential Growth

Ref	Service	C/ctre	Description	Vale only or joint bid	2012/13	2013/14	2014/15	2015/16	2016/17
JCORREVESS1	Corporate Strategy		Brown Bin storage facilities changed to one-off growth	Joint	0	(30,000)	(30,000)	(30,000)	(30,000)
VELPREVESS1	Economy, Leisure & Property		Removal of bid for repairs on surface drainage systems	Vale	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
VELPREVESS2	Finance		Reduction in income from Mobile Homes parks	Vale	19,000	19,000	19,000	19,000	19,000
JLEGREVESS2	Legal & Democratic		Reduction in taxi licence fees	Joint	58,000	23,000	23,000	23,000	23,000
JPLAREVESS1	Planning		Delay in implementing FftF programme savings	Joint	35,000	34,000	36,000	5,000	0
VPLAREVESS1	Planning		Delay in implementing FftF programme savings	Vale	(17,000)	(16,000)	(18,000)	13,000	18,000
					90,000	25,000	25,000	25,000	25,000

Movements in Appendix C Savings Proposals

Ref	Service	Description	Vale only or joint bid	2012/13	2013/14	2014/15	2015/16	2016/17
ELP2	Economy, Leisure & Property	Mobile Homes Parks - reduce budget for water rates	Vale	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
ELP18	Economy, Leisure & Property	Excess Charges - remove budget for bank charges	Vale	(500)	(500)	(500)	(500)	(500)
ELP19	Economy, Leisure & Property	Close down "Visit Vale" website	Vale	(3,000)	(4,500)	(4,500)	(4,500)	(4,500)
SC1	HR, IT & Customer	Reduction in corporate training budget	Vale	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
SC2	Finance	Remove council subsidy for Octabus dial-a-ride service	Vale	(30,480)	(30,480)	(30,480)	(30,480)	(30,480)
				(43,980)	(45,480)	(45,480)	(45,480)	(45,480)

Movements in Appendix D Revenue Growth Proposals

Ref	Service	Description	Vale only or joint bid	2012/13	2013/14	2014/15	2015/16	2016/17
JCORREV1	Corporate Strategy	Outsourcing of garden waste service administration	Joint	100,000	0	0	0	0
VELPREV1	Economy, Leisure & Property	Reduction in growth required to fund Participation Co-ordinator	Vale	(11,100)	(36,100)	0	0	0
VELPREV8	Economy, Leisure & Property	Reduce growth for implementation of Strategic Property Review	Vale	0	(10,000)	0	0	0
VELPREV9	Economy, Leisure & Property	Reduce growth for feasibility study of new Wantage/Grove leisure centre	Vale	(20,000)	0	0	0	0
JFINREV1	Finance	Costs of accountancy restructure	Joint	50,000	0	0	0	0
JLEGREV3	Legal & Democratic	Reduce growth for external legal fees on lesiure management contract	Joint	(7,500)	(12,500)	(5,000)	0	0
VPLAREV1	Planning	Removal of growth for appeal costs on Housing land supply and policy	Vale	(50,000)	(10,000)	0	0	0
Movements in one-off bids				61,400	(68,600)	(5,000)	0	0
JCORREV1	Corporate Strategy	Removal of growth for green waste support	Joint	(10,090)	(10,090)	(10,090)	(10,090)	(10,090)
JCORCAP2	Corporate Strategy	Growth for electrical equipment recycling provision	Joint	3,000	3,000	3,000	3,000	3,000
JLEGREV2	Legal & Democratic	Removal of growth for funding Community Safety Partnership	Joint	0	(34,040)	(34,040)	(34,040)	(34,040)
Movements in ongoing bids				(7,090)	(41,130)	(41,130)	(41,130)	(41,130)
				54,310	(109,730)	(46,130)	(41,130)	(41,130)

Movements in Appendix F Capital Bids

Ref	Service	Description	Vale only or joint bid	2012/13	2013/14	2014/15	2015/16	2016/17
JCORCAP2	Corporate Strategy	T/f bid for electrical equipment recycling provision to revenue	Joint	(3,000)	0	0	0	0
				(3,000)	0	0	0	0