

Savings proposals

		One-off / ongoing	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
CORPORATE MANAGEMENT TEAM							
CMT1	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							
CS1	Comms - no longer producing 'UnValed'	Ongoing	(34,700)	(34,700)	(34,700)	(34,700)	(34,700)
CS2	Comms - various small savings	Ongoing	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)
CS3	Grounds maint - change in percentage recharge of staff	Ongoing	(7,110)	(7,110)	(7,110)	(7,110)	(7,110)
CS4	Parks - new GM contract	Ongoing	(63,450)	(63,450)	(63,450)	(63,450)	(63,450)
CS5	Brown bins - increase in customer numbers	Ongoing	(16,820)	(16,820)	(16,820)	(16,820)	(16,820)
CS6	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							
ELP1	Facilities Mngt - telephone allowance	Ongoing	(100)	(100)	(100)	(100)	(100)
ELP2	Mobile Homes Parks - water rates	Ongoing	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
ELP3	Mobile Homes Parks - reduction in GM contract	Ongoing	(1,120)	(1,120)	(1,120)	(1,120)	(1,120)
ELP4	General Property - reduction in standby allowance (now in base budget)	Ongoing					
ELP5	General Property - ctax on 4 Turn Again Lane	Ongoing	(920)	(920)	(920)	(920)	(920)
ELP6	General Property - reduction in GM contract	Ongoing	(160)	(160)	(160)	(160)	(160)
ELP7	ELP Sp - reduction in rents, telephones, postage	Ongoing	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
ELP8	Wantage LC - reduction in GM contract	Ongoing	(640)	(640)	(640)	(640)	(640)
ELP9	Faringdon LC - increase in GM contract	Ongoing	10	10	10	10	10
ELP10	Tilsley Park - reduction in GM contract	Ongoing	(9,290)	(9,290)	(9,290)	(9,290)	(9,290)
ELP11	WHL&TC - reduction in GM contract	Ongoing	(1,790)	(1,790)	(1,790)	(1,790)	(1,790)
ELP12	Abingdon Outdoor Pool - reduction in GM contract	Ongoing	(520)	(520)	(520)	(520)	(520)
ELP13	STW - increase in GM contract	Ongoing	50	50	50	50	50
ELP14	STW - increase in fee income	Ongoing	(1,480)	(1,480)	(1,480)	(1,480)	(1,480)
ELP15	Car Parks - reduction in electricity costs	Ongoing	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
ELP16	Car Parks - increase in GM contract	Ongoing	1,470	1,470	1,470	1,470	1,470
ELP17	Car Parks - reduction in equipment costs	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
ELP18	Excess Charges - remove budget for bank charges	Ongoing	(500)	(500)	(500)	(500)	(500)
ELP19	Close down the "Visit Vale" website	Ongoing	(3,000)	(4,500)	(4,500)	(4,500)	(4,500)
			(45,890)	(47,390)	(47,390)	(47,390)	(47,390)

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FINANCE							
FIN1	Payroll - saving on extension of capita contract	Ongoing	(290)	(290)	(290)	(290)	(290)
FIN2	Payroll - reduced recharge for shared payroll function due to outsourcing	Ongoing	(39,210)	(39,210)	(39,210)	(39,210)	(39,210)
FIN3	AP - saving on extension of capita contract	Ongoing	(970)	(970)	(970)	(970)	(970)
FIN4	Council Tax - saving on extension of capita contract	Ongoing	(390)	(390)	(390)	(390)	(390)
FIN5	Sundry Debtors - saving on extension of capita contract	Ongoing	(5,670)	(5,670)	(5,670)	(5,670)	(5,670)
FIN6	Business Rates - reduction in budget for discretionary rate relief	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
FIN7	Business Rates - saving on extension of capita contract	Ongoing	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
FIN8	Ben Admin - saving on extension of capita contract	Ongoing	(8,940)	(8,940)	(8,940)	(8,940)	(8,940)
FIN9	CTB - expenditure adjustment	Ongoing	17,370	17,370	17,370	17,370	17,370
FIN10	CTB - income adjustment	Ongoing	(71,710)	(71,710)	(71,710)	(71,710)	(71,710)
FIN11	Benefit Fraud - Reduction in budget for external fraud legal support (Darbys)	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
FIN12	Accy - Saving on re-letting the treasury advice contract	Ongoing	(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
FIN13	Accy - remove balance of computer supplies budget	Ongoing	(290)	(290)	(290)	(290)	(290)
FIN14	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							
H&H1	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							
HIC1	Trg & Dev - cut First Aid allowances	Ongoing	(110)	(110)	(110)	(110)	(110)
HIC2	Trg & Dev - cut prof subs	Ongoing	(50)	(50)	(50)	(50)	(50)
HIC3	Trg & Dev - cut fees and hired services	Ongoing	(20)	(20)	(20)	(20)	(20)
HIC4	Trg & Dev - cut telcoms	Ongoing	(170)	(170)	(170)	(170)	(170)
HIC5	Trg & Dev - cut subsistence	Ongoing	(30)	(30)	(30)	(30)	(30)
HIC6	Payroll - cut fees and hired services	Ongoing	(390)	(390)	(390)	(390)	(390)
HIC7	Ocella/Uniform - purchase of software/licence	Ongoing	(37,690)	(37,690)	(37,690)	(37,690)	(37,690)
HIC8	MFDs - consumerable costs	Ongoing	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
HIC9	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							
PLNG1	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)
STAR CHAMBER (16 Dec) - previous year's rejected savings							
SC1	HR, IT and Customer - HR training Further reduction in corporate training. No direct impact on front-line service provision.	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
SC2	Finance - Octabus Remove council subsidy to the dial-a-ride service	Ongoing	(30,480)	(30,480)	(30,480)	(30,480)	(30,480)
			(35,480)	(35,480)	(35,480)	(35,480)	(35,480)
Overall total			(463,900)	(465,400)	(465,400)	(465,400)	(465,400)