

South - budget setting 2012/13 - base budget savings

		One-off / ongoing	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
CORPORATE STRATEGY							
1	Policy & review - reduction in consultants costs and software licences	Ongoing	(16,965)	(16,965)	(16,965)	(16,965)	(16,965)
2	Green waste - increase in fee income from higher volume of bins	Ongoing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
3	Grants / marketing and communications - reduction in running costs	One-off	(16,454)	(16,454)	(16,454)	(16,454)	(16,454)
			(48,419)	(48,419)	(48,419)	(48,419)	(48,419)

ECONOMY, LEISURE AND PROPERTY							
3	Cornerstone and arts development - net budget savings	Ongoing	(10,747)	(10,747)	(10,747)	(10,747)	(10,747)
4	Post room - additional rechargeable works income	Ongoing	(6,160)	(6,160)	(6,160)	(6,160)	(6,160)
5	Foxhall Manor Park - additional fee income net of increased repairs and maintenance budget	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
6	Leisure - reduction in repairs and maintenance budget	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
7	Sports development - reduction in room rents	Ongoing	(910)	(910)	(910)	(910)	(910)
8	Commerical sites - increase in recouped insurance	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
9	ELP support - reduction in running costs	Ongoing	(4,490)	(4,490)	(4,490)	(4,490)	(4,490)
			(52,307)	(52,307)	(52,307)	(52,307)	(52,307)

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FINANCE							
10	Capita contract - reductions in payments	Ongoing	(24,560)	(24,560)	(24,560)	(24,560)	(24,560)
11	Shared working - reductions in payment to VOWH	Ongoing	(24,125)	(24,125)	(24,125)	(24,125)	(24,125)
12	Accountancy - FTF restructure savings	Ongoing	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
13	Accountancy - savings on treasury consultancy	Ongoing	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
14	Payroll - savings from outsourcing	Ongoing	(39,475)	(39,475)	(39,475)	(39,475)	(39,475)
15	Revenues and benefits - reduction in running costs	Ongoing	(2,510)	(2,510)	(2,510)	(2,510)	(2,510)
			(163,070)	(163,070)	(163,070)	(163,070)	(163,070)
HEALTH & HOUSING							
16	Food safety - additional income from licence fees	Ongoing	(13,200)	(13,200)	(13,200)	(13,200)	(13,200)
17	Food safety - reduction in running costs	Ongoing	(2,588)	(2,588)	(2,588)	(2,588)	(2,588)
18	Private housing - reduction in running costs	Ongoing	(6,200)	(6,200)	(6,200)	(6,200)	(6,200)
			(21,988)	(21,988)	(21,988)	(21,988)	(21,988)
HR, IT & CUSTOMER							
19	Printing - reduction in materials and consumables spend	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
20	Computer administration - reduction in running costs	Ongoing	(4,729)	(4,729)	(4,729)	(4,729)	(4,729)
21	Oracle / Ocella - reduction in software support / maintenance	Ongoing	(20,085)	(20,085)	(20,085)	(20,085)	(20,085)
22	Human resources - reduction in running costs	Ongoing	(2,858)	(2,858)	(2,858)	(2,858)	(2,858)

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			(37,672)	(37,672)	(37,672)	(37,672)	(37,672)

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LEGAL AND DEMOCRATIC							
23	Partnerships and community safety - reduction in running costs	Ongoing	(1,642)	(1,642)	(1,642)	(1,642)	(1,642)
24	CCTV - reduction in running costs	Ongoing	(29,251)	(29,251)	(29,251)	(29,251)	(29,251)
			(30,893)	(30,893)	(30,893)	(30,893)	(30,893)
PLANNING							
25	Building control - net budget saving	Ongoing	(19,291)	(19,291)	(19,291)	(19,291)	(19,291)
			(19,291)	(19,291)	(19,291)	(19,291)	(19,291)
Overall total			(373,640)	(373,640)	(373,640)	(373,640)	(373,640)

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