		One-off /	2012/13	2013/14	2014/15	2015/16	2016/17
		ongoing	£	£	£	£	£
CORF	PORATE 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)
<u>.</u>			(48,419)	(48,419)	(48,419)	(48,419)	(48,419)
ECON	NOMY, LEISURE AND PROPERTY						
3	Cornerstone and arts development - net	Ongoing	(10,747)	(10,747)	(10,747)	(10,747)	(10,747)

			(52,307)	(52,307)	(52,307)	(52,307)	(52,307)
9	ELP support - reduction in running costs	Ongoing	(4,490)	(4,490)	(4,490)	(4,490)	(4,490)
8	Commerical sites - increase in recouped insurance	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
7	Sports development - reduction in room rents	Ongoing	(910)	(910)	(910)	(910)	(910)
6	Leisure - reduction in repairs and maintenance budget	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
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)
4	Post room - additional rechargeable works income	Ongoing	(6,160)	(6,160)	(6,160)	(6,160)	(6,160)
3	budget savings	Ongoing	(10,747)	(10,747)	(10,747)	(10,747)	(10,747)

		One-off /	2012/13	2013/14	2014/15	2015/16	2016/17
		ongoing	£	£	£	£	£
FINAN	ICE						
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 - FFTF 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)
<u></u>			(163,070)	(163,070)	(163,070)	(163,070)	(163,070)

HEAL	TH & HOUSING						
16	Food safety - additional income from licence	Ongoing	(13,200)	(13,200)	(13,200)	(13,200)	(13,200)
	fees						
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)

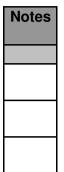
HR, IT	& CUSTOMER						
19	Printing - reduction in materials and consumables spend	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
20	Computer administration - reduction in running costs	Ongoing	(4,729)	(4,729)	(4,729)	(4,729)	(4,729)
21	Oracle / Ocella - reduction in software support / maintenance	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)

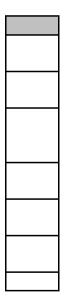
One-off /	2012/13	2013/14	2014/15	2015/16	2016/17
ongoing	£	£	£	£	£
	(37,672)	(37,672)	(37,672)	(37,672)	(37,672)

		One-off /	2012/13	2013/14	2014/15	2015/16	2016/17
		ongoing	£	£	£	£	£
LEGA	L 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)
<b>PLAN</b>	NING						

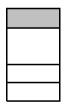
PLAN	NING						
25	Building control - net budget saving	Ongoing	(19,291)	(19,291)	(19,291)	(19,291)	(19,291)
			(19,291)	(19,291)	(19,291)	(19,291)	(19,291)

Overall total	(373,640)	(373,640)	(373,640)	(373,640)	(373,640)
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