

Budget setting 2012/13 - other budget revisions

No	Summary	2012/13 Net Saving £	2013/14 Net Saving £	2014/15 Net Saving £	2015/16 Net Saving £
CORPORATE STRATEGY					
COR.1	Green bin volume increases - 2,000 extra bins	580	580	580	580
COR.2	Correction to salary budget	36,010	36,010	36,010	36,010
COR.3	Reduction in consultants budget	(5,314)	(5,314)	(5,314)	(5,314)
COR.4	Open spaces maintenance contract - savings from retendering	(112,748)	(112,748)	(112,748)	(112,748)
		(81,472)	(81,472)	(81,472)	(81,472)
ECONOMY, LEISURE AND PROPERTY					
ELP.1	Open spaces maintenance contract - savings from retendering	(9,852)	(9,852)	(9,852)	(9,852)
ELP.4	Market town co-ordinator budget removed from base as a one-off growth bid has been submitted. .	(41,000)	(41,000)	(41,000)	(41,000)
ELP.5	Reduction in car parking fees and charges detailed in the cabinet report "Car park fees and charges from 1 April 2012" 13 February 2012.	70,500	50,333	50,333	50,333
ELP.6	Reduction in Foxhall Manor Park income - rent increases reduced from 5%	2,000	2,000	2,000	2,000
		21,648	1,481	1,481	1,481
HEALTH AND HOUSING					
HAH.1	Correction to salary budget	(15,778)	(15,778)	(15,778)	(15,778)
		(15,778)	(15,778)	(15,778)	(15,778)
HR, IT AND CUSTOMER					
HIC.1	Correction to salary budget	(11,269)	(11,269)	(11,269)	(11,269)
		(11,269)	(11,269)	(11,269)	(11,269)

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PLANNING AND BUILDING CONTROL					
PLA.1	Removal of planning officer post	(23,318)	(23,318)	(23,318)	(23,318)
PLA.2	Increased fee income, based on income projections for 2011/12	(100,440)	(100,440)	(100,440)	(100,440)
		(123,758)	(123,758)	(123,758)	(123,758)
Overall total		(210,629)	(230,796)	(230,796)	(230,796)

2016/17 Net Saving £
580
36,010
(5,314)
(112,748)
(81,472)

(9,852)
(41,000)
50,333
2,000
1,481

(15,778)
(15,778)

(11,269)
(11,269)

2016/17 Net Saving £
(23,318)
(100,440)
(123,758)
(230,796)