

Vale of White Horse DC - 2014/15 budget build changes

Base budget savings

Item		One-off / ongoing	2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
CORPORATE MANAGEMENT TEAM							
1	Enterprise zone NNDR calculation software saving	Ongoing	(800)	(800)	(800)	(800)	(800)
			(800)	(800)	(800)	(800)	(800)

CORPORATE STRATEGY							
2	Waste contract budget - release of budget no longer required	Ongoing	(332,348)	(332,348)	(332,348)	(332,348)	(332,348)
3	Increase in recycling income from brown bins and recycling credits	Ongoing	(89,421)	(89,421)	(89,421)	(89,421)	(89,421)
4	Savings on OWP membership	Ongoing	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)
5	Savings on grounds maintenance	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
6	Other budget savings across service	Ongoing	(2,542)	(2,542)	(2,542)	(2,542)	(2,542)
			(444,811)	(444,811)	(444,811)	(444,811)	(444,811)

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ECONOMY, LEISURE AND PROPERTY							
7	Choose Abingdon partnership budget	Ongoing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
8	General property rent increase	Ongoing	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
9	Excess parking charges - increase in issued charges	Ongoing	(48,460)	(48,460)	(48,460)	(48,460)	(48,460)
10	Reduction in costs relating to public conveniences due to capital works	Ongoing	(38,107)	(38,107)	(38,107)	(38,107)	(38,107)
11	Lease of Tilsley park from September 2014	Ongoing	(129,754)	(220,754)	(220,754)	(220,754)	(220,754)
12	Other new leisure contract savings from September 2014	Ongoing	(237,411)	(497,411)	(497,411)	(497,411)	(497,411)
13	NNDR savings across car parks and facilities	Ongoing	(28,134)	(28,134)	(28,134)	(28,134)	(28,134)
14	Other budget savings across service	Ongoing	(23,334)	(23,334)	(23,334)	(23,334)	(23,334)
			(546,200)	(897,200)	(897,200)	(897,200)	(897,200)

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FINANCE							
15	Reduction in additional administration grant element payable to financial services contractor from 2013/14 base levels	Ongoing	(18,270)	(18,270)	(18,270)	(18,270)	(18,270)
16	Reduction in housing benefit budgets	Ongoing	(179,560)	(179,560)	(179,560)	(179,560)	(179,560)
17	Reduction in main (ie non-grant certification) external audit fees	Ongoing	(24,230)	(24,230)	(24,230)	(24,230)	(24,230)
18	Other budget savings across service	Ongoing	(18,200)	(18,200)	(18,200)	(18,200)	(18,200)
			(240,260)	(240,260)	(240,260)	(240,260)	(240,260)
HEALTH & HOUSING							
19	Increase in income from food safety courses	Ongoing	(8,546)	(8,546)	(8,546)	(8,546)	(8,546)
20	Temporary accommodation rental income, budget adjusted to reflect actual revenue streams	Ongoing	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)
21	Other budget savings across service	Ongoing	(19,239)	(19,239)	(19,239)	(19,239)	(19,239)
			(112,785)	(112,785)	(112,785)	(112,785)	(112,785)

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HR, IT & CUSTOMER							
22	Redundancy costs no longer required	One-off	(40,000)	0	0	0	0
23	Other budget savings across service	Ongoing	(4,370)	(4,370)	(4,370)	(4,370)	(4,370)
			(44,370)	(4,370)	(4,370)	(4,370)	(4,370)

LEGAL AND DEMOCRATIC							
24	Members allowance and committee costs - release of budgets no longer required	Ongoing	(21,167)	(21,167)	(21,167)	(21,167)	(21,167)
25	Other budget savings across service	Ongoing	(26,221)	(26,221)	(26,221)	(26,221)	(26,221)
			(47,388)	(47,388)	(47,388)	(47,388)	(47,388)

PLANNING							
26	Reduction in budget for postage and computer software maintenance	Ongoing	(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
27	Expected increase in planning income 2014/15	One-off	(544,410)	0	0	0	0
			(550,010)	(5,600)	(5,600)	(5,600)	(5,600)

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CONTINGENCY							
28	Reduced income from temporary accommodation	Ongoing	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
29	Benefit cap leading to potential cuts in charges for temporary accommodation	Ongoing	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
			(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
Overall total			(2,051,624)	(1,818,214)	(1,818,214)	(1,818,214)	(1,818,214)