

## Vale of White Horse - 2015/16 budget build changes

### Base budget savings

Item		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
<b>CORPORATE MANAGEMENT TEAM</b>						
1	Reduction in number of strategic directors	(62,507)	(62,507)	(62,507)	(62,507)	(62,507)
2	Other budget savings across service	(2,510)	(2,510)	(2,510)	(2,510)	(2,510)
		<b>(65,017)</b>	<b>(65,017)</b>	<b>(65,017)</b>	<b>(65,017)</b>	<b>(65,017)</b>
<b>CORPORATE STRATEGY</b>						
1	Reduction to net waste budget	(211,768)	(211,768)	(211,768)	(211,768)	(211,768)
2	Reduced partnership contributions	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)
3	Environmental protection salary savings	(15,460)	(15,460)	(15,460)	(15,460)	(15,460)
4	Other budget savings across service	(1,482)	(1,482)	(1,482)	(1,482)	(1,482)
		<b>(256,210)</b>	<b>(256,210)</b>	<b>(256,210)</b>	<b>(256,210)</b>	<b>(256,210)</b>
<b>DEVELOPMENT &amp; HOUSING</b>						
1	Budget savings across service	(450)	(450)	(450)	(450)	(450)
		<b>(450)</b>	<b>(450)</b>	<b>(450)</b>	<b>(450)</b>	<b>(450)</b>
<b>ECONOMY, LEISURE AND PROPERTY</b>						
1	New leisure contract savings	(721,256)	(721,256)	(721,256)	(721,256)	(721,256)
2	Property savings	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
3	Other budget savings across service	(187)	(187)	(187)	(187)	(187)
		<b>(733,943)</b>	<b>(733,943)</b>	<b>(733,943)</b>	<b>(733,943)</b>	<b>(733,943)</b>

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<b>FINANCE</b>						
1	Accountancy savings through restructure	(21,196)	(21,196)	(21,196)	(21,196)	(21,196)
2	Reduced bank charges	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
3	Housing benefit savings	(5,764)	(5,764)	(5,764)	(5,764)	(5,764)
4	Other budget savings across service	(1,230)	(1,230)	(1,230)	(1,230)	(1,230)
		<b>(31,190)</b>	<b>(31,190)</b>	<b>(31,190)</b>	<b>(31,190)</b>	<b>(31,190)</b>
<b>HR, IT &amp; TECHNICAL</b>						
1	Facilities savings	(10,211)	(10,211)	(10,211)	(10,211)	(10,211)
2	Other budget savings across service	(8,930)	(8,930)	(8,930)	(8,930)	(8,930)
		<b>(19,141)</b>	<b>(19,141)</b>	<b>(19,141)</b>	<b>(19,141)</b>	<b>(19,141)</b>
<b>LEGAL AND DEMOCRATIC</b>						
1	Expected increase in taxi licensing income	(33,410)	(33,410)	(33,410)	(33,410)	(33,410)
2	Other budget savings across service	(6,020)	(6,020)	(6,020)	(6,020)	(6,020)
		<b>(39,430)</b>	<b>(39,430)</b>	<b>(39,430)</b>	<b>(39,430)</b>	<b>(39,430)</b>
<b>PLANNING</b>						
1	Increased development management income	(631,828)	(631,828)	(631,828)	(631,828)	(631,828)
		<b>(631,828)</b>	<b>(631,828)</b>	<b>(631,828)</b>	<b>(631,828)</b>	<b>(631,828)</b>
<b>Overall total</b>		<b>(1,777,209)</b>	<b>(1,777,209)</b>	<b>(1,777,209)</b>	<b>(1,777,209)</b>	<b>(1,777,209)</b>