

Vale of White Horse - 2015/16 budget build changes

Base budget savings

| Item | | 2015/16 £ | 2016/17 £ | 2017/18 £ | 2018/19 £ | 2019/20 £ |
|--------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| CORPORATE MANAGEMENT TEAM | | | | | | |
| 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) |
| | | (65,017) | (65,017) | (65,017) | (65,017) | (65,017) |
| CORPORATE STRATEGY | | | | | | |
| 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) |
| | | (256,210) | (256,210) | (256,210) | (256,210) | (256,210) |
| DEVELOPMENT & HOUSING | | | | | | |
| 1 | Budget savings across service | (450) | (450) | (450) | (450) | (450) |
| | | (450) | (450) | (450) | (450) | (450) |
| ECONOMY, LEISURE AND PROPERTY | | | | | | |
| 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) |
| | | (733,943) | (733,943) | (733,943) | (733,943) | (733,943) |

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| FINANCE | | | | | | |
| 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) |
| | | (31,190) | (31,190) | (31,190) | (31,190) | (31,190) |
| HR, IT & TECHNICAL | | | | | | |
| 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) |
| | | (19,141) | (19,141) | (19,141) | (19,141) | (19,141) |
| LEGAL AND DEMOCRATIC | | | | | | |
| 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) |
| | | (39,430) | (39,430) | (39,430) | (39,430) | (39,430) |
| PLANNING | | | | | | |
| 1 | Increased development management income | (631,828) | (631,828) | (631,828) | (631,828) | (631,828) |
| | | (631,828) | (631,828) | (631,828) | (631,828) | (631,828) |
| Overall total | | (1,777,209) | (1,777,209) | (1,777,209) | (1,777,209) | (1,777,209) |