

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)