

Vale of White Horse - 2016/17 budget build changes

Base budget savings

Item		One-off / ongoing	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
CORPORATE STRATEGY							
1	Reduction in partnership grants	Ongoing	(11,500)	(21,500)	(21,500)	(21,500)	(21,500)
			(11,500)	(21,500)	(21,500)	(21,500)	(21,500)
ECONOMY, LEISURE AND PROPERTY							
1	The Beacon - net increase in income	Ongoing	(20,200)	(20,200)	(20,200)	(20,200)	(20,200)
2	Anticipated income from future leisure centre build	Ongoing	0	0	0	(400,000)	(400,000)
3	Other budget savings across service	Ongoing	(19,636)	(19,636)	(19,636)	(19,636)	(19,636)
			(39,836)	(39,836)	(39,836)	(439,836)	(439,836)
HR, IT & TECHNICAL							
1	Hidden pension costs - reduction in budget	Ongoing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
			(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
PLANNING							
1	Increase in development management income	Ongoing	(194,551)	(194,551)	(194,551)	(194,551)	(194,551)
			(194,551)	(194,551)	(194,551)	(194,551)	(194,551)
Overall total			(260,887)	(270,887)	(270,887)	(670,887)	(670,887)