

Vale of White Horse DC - 2021/22 budget build changes  
Base budget savings

Item	Summary	One-off or ongoing?	Spending profile:				
			2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
<b>CORPORATE SERVICES</b>							
1	Removal of festivals grants budget	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2	Other small budget reductions	Ongoing	(28,207)	(28,207)	(28,207)	(28,207)	(28,207)
			<b>(38,207)</b>	<b>(38,207)</b>	<b>(38,207)</b>	<b>(38,207)</b>	<b>(38,207)</b>
<b>DEVELOPMENT &amp; REGENERATION</b>							
1	Revenue savings on capitalised staff costs	Ongoing	(112,086)	(112,086)	(112,086)	(112,086)	(112,086)
2	Removal of posts as a result of structure review	Ongoing	(127,793)	(127,793)	(127,793)	(127,793)	(127,793)
3	Developers contributions towards running costs of the new community centre on Great Western Park	One-off	(124,267)	0	0	0	0
			<b>(364,146)</b>	<b>(239,879)</b>	<b>(239,879)</b>	<b>(239,879)</b>	<b>(239,879)</b>
<b>FINANCE</b>							
1	Savings on merchant bank contract	Ongoing	(38,200)	(38,200)	(38,200)	(38,200)	(38,200)
			<b>(38,200)</b>	<b>(38,200)</b>	<b>(38,200)</b>	<b>(38,200)</b>	<b>(38,200)</b>
<b>HOUSING &amp; ENVIRONMENT</b>							
1	Increase in income from Garden Waste subscribers and increased recycling credits	Ongoing	(246,000)	(246,000)	(246,000)	(246,000)	(246,000)
2	Car parking income	Ongoing	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
3	Contributions for CCTV	Ongoing	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
			<b>(301,500)</b>	<b>(301,500)</b>	<b>(301,500)</b>	<b>(301,500)</b>	<b>(301,500)</b>
<b>PARTNERSHIPS</b>							
1	Savings on five councils partnership contract	Ongoing	(75,888)	(75,888)	(75,888)	(75,888)	(75,888)
			<b>(75,888)</b>	<b>(75,888)</b>	<b>(75,888)</b>	<b>(75,888)</b>	<b>(75,888)</b>
			<b>(817,941)</b>	<b>(693,674)</b>	<b>(693,674)</b>	<b>(693,674)</b>	<b>(693,674)</b>