

## Vale of White Horse DC - 2014/15 budget build changes

### Operational restructures

Item		2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
<b>ECONOMY, LEISURE AND PROPERTY</b>						
1	Civic Hall in Wantage - increased income resulting from restructure of business	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
<b>HR, IT &amp; CUSTOMER</b>						
2	Restructure of HR and Projects & Performanace Teams	(135,094)	(135,094)	(135,094)	(135,094)	(135,094)
		<b>(135,094)</b>	<b>(135,094)</b>	<b>(135,094)</b>	<b>(135,094)</b>	<b>(135,094)</b>
<b>PLANNING</b>						
3	Restructure of planning	92,206	92,206	92,206	92,206	92,206
		<b>92,206</b>	<b>92,206</b>	<b>92,206</b>	<b>92,206</b>	<b>92,206</b>
<b>CONTINGENCY</b>						
4	Fit for the future savings budgeted within contingency - released to services as part of the budget build	100,000	100,000	100,000	100,000	100,000
		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Overall total</b>		<b>37,112</b>	<b>37,112</b>	<b>37,112</b>	<b>37,112</b>	<b>37,112</b>