

Vale of White Horse DC - 2019/20 budget build changes  
Base budget savings

Item	Summary	One-off or ongoing?	Spending profile:				
			2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
<b>COMMUNITY SERVICES</b>							
1	Sports development budget has been rightsized to expected actual expenditure.	Ongoing	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
2	Leisure facilities management budget rightsized to expected actual expenditure.	Ongoing	(23,029)	(23,029)	(23,029)	(23,029)	(23,029)
			<b>(24,029)</b>	<b>(24,029)</b>	<b>(24,029)</b>	<b>(24,029)</b>	<b>(24,029)</b>
<b>CORPORATE SERVICES</b>							
1	MFD (Multi Functional devices) budget has been rightsized to expected actual expenditure.	Ongoing	(12,290)	(12,290)	(12,290)	(12,290)	(12,290)
2	Street naming and number material and consumables budget has been rightsized to actual figures from last year.	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
			<b>(17,290)</b>	<b>(17,290)</b>	<b>(17,290)</b>	<b>(17,290)</b>	<b>(17,290)</b>
<b>DEVELOPMENT &amp; REGENERATION</b>							
1	Funding for membership for the River Thames Alliance - no longer required.	Ongoing	(500)	(500)	(500)	(500)	(500)
			<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>FINANCE</b>							
1	Net movement in housing benefit volumes and subsidy.	Ongoing	(24,430)	(24,430)	(24,430)	(24,430)	(24,430)
			<b>(24,430)</b>	<b>(24,430)</b>	<b>(24,430)</b>	<b>(24,430)</b>	<b>(24,430)</b>

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<b>HOUSING &amp; ENVIRONMENT</b>							
1	Private sector budget for agency staff is no longer required.	Ongoing	(280)	(280)	(280)	(280)	(280)
2	Income for private sector housing licenses fees reviewed and increased.	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
3	There is expected to be an increase in income of other reimbursements of £10,000 for homelessness. (Rent in advance/ deposit bond repayments).	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
4	Budget for Dog Warden services amended to reflect previous years actual spend.	Ongoing	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
5	Refuse collection budgeted income rightsized.	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
6	After a review of the budget for Parks & Open Spaces, expenditure for repairs and maintenance, purchase of equipment and purchase of plants can be reduced by £10,000, £2000 and £2000 respectively. In addition reimbursements from other authorities (particularly Oxfordshire CC and Abingdon Town Council) have been higher than base budget. To reflect these expected actuals, budgeted income has been increased by an additional £13,627.	Ongoing	(27,637)	(27,637)	(27,637)	(27,637)	(27,637)
7	Car parking income budget amended to reflect volume of previous years.	Ongoing	(57,128)	(57,128)	(57,128)	(57,128)	(57,128)
8	The budget for grants within land drainage has been reduced to what is expected.	Ongoing	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
9	Sewage treatment works and pump stations budget has been rightsized to reflect actual figures from last year.	Ongoing	(25,250)	(25,250)	(25,250)	(25,250)	(25,250)
10	Mobile homes park budget expenditure has increased by £20,000 for water rates. This is offset against an income increase in the 10% commission and rent amounting to £41,580.	Ongoing	(23,580)	(23,580)	(23,580)	(23,580)	(23,580)
11	Food Safety budgets have been reviewed, resulting in a reduction in staff travel expenses and agency costs.	Ongoing	(3,478)	(3,478)	(3,478)	(3,478)	(3,478)
12	Flexible homeless support grant. This is an earmarked grant for homeless projects.	One-off	(113,492)	0	0	0	0
			<b>(297,845)</b>	<b>(184,353)</b>	<b>(184,353)</b>	<b>(184,353)</b>	<b>(184,353)</b>

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<b>LEGAL AND DEMOCRATIC</b>							
1	An increase in income from Legal fees are anticipated by the Legal Services.	Ongoing	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
2	Local land charges income is expected to increase due to fees for services.	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
3	Democratic service's budgets have been rightsized to expected actual expenditure. This includes legal services, subscriptions, software purchase and licences.	Ongoing	(3,080)	(3,080)	(3,080)	(3,080)	(3,080)
4	Electoral registration has rightsized the budget for basic pay casuals and other expenses. Equally, government grants income is no longer expected.	Ongoing	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
			<b>(17,680)</b>	<b>(17,680)</b>	<b>(17,680)</b>	<b>(17,680)</b>	<b>(17,680)</b>
<b>PLANNING</b>							
1	Conservation has reduced the staff travel expense budget following a review of actual spend 2018/19.	Ongoing	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
2	Development Management has reduced the staff travel expense budget following a review of actual spend 2018/19. Also, there is a reduced budget for statutory advertisements of planning/listed building applications following a review of the process and a new supplier.	Ongoing	(17,203)	(17,203)	(17,203)	(17,203)	(17,203)
3	Central Planning budget reduction has been implemented on books, publications and advertisement.	Ongoing	(920)	(920)	(920)	(920)	(920)
4	Development Policy expenses and subsistence budgets have been reduced by equal amounts of £200.	Ongoing	(400)	(400)	(400)	(400)	(400)
			<b>(19,723)</b>	<b>(19,723)</b>	<b>(19,723)</b>	<b>(19,723)</b>	<b>(19,723)</b>
<b>ALL SERVICES</b>							
1	Unallocated base budget savings to be identified	Ongoing	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
			<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>
			<b>(511,497)</b>	<b>(398,005)</b>	<b>(398,005)</b>	<b>(398,005)</b>	<b>(398,005)</b>