

Vale of White Horse DC - 2020/21 budget build changes
Base budget savings

Item	Summary	One-off or ongoing?	Spending profile:				
			2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
COMMUNITY SERVICES							
1	Arts development budget rightsized to expected actual expenditure	Ongoing	(500)	(500)	(500)	(500)	(500)
2	The Beacon budget rightsized to expected actual expenditure.	Ongoing	(23,500)	(23,500)	(23,500)	(23,500)	(23,500)
3	Community enablement grants reduced	Ongoing	(17,150)	(17,150)	(17,150)	(17,150)	(17,150)
4	Leisure feasibility studies budget no longer required	Ongoing	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
5	Leisure intern funding	Ongoing	(8,361)	(8,361)	(8,361)	(8,361)	(8,361)
			(50,511)	(50,511)	(50,511)	(50,511)	(50,511)
CORPORATE SERVICES							
1	MFD (Multi Functional devices) budget has been rightsized to expected actual expenditure.	Ongoing	(1,420)	(1,420)	(1,420)	(1,420)	(1,420)
2	Historic office rent for Chairman office not required.	Ongoing	(20,242)	(20,242)	(20,242)	(20,242)	(20,242)
3	Street naming and number material and consumables budget has been rightsized to actual figures from last year.	Ongoing	(6,071)	(6,071)	(6,071)	(6,071)	(6,071)
4	Training budget reduction	Ongoing	0	(10,000)	(10,000)	(10,000)	(10,000)
5	Consultation costs budget rightsized	Ongoing	(22,500)	(22,500)	(22,500)	(22,500)	(22,500)
6	Software support & maintenance unused budget removed	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
7	Insurance saving Abbey House	Ongoing	(3,756)	(3,756)	(3,756)	(3,756)	(3,756)
			(63,989)	(73,989)	(73,989)	(73,989)	(73,989)
DEVELOPMENT & REGENERATION							
1	Abingdon BID has closed and the budget has been removed	Ongoing	(33,741)	(33,741)	(33,741)	(33,741)	(33,741)
2	Increase in income due to new lease arrangement on Abbey House	Ongoing	(141,000)	(141,000)	(141,000)	(141,000)	(141,000)
3	Savings on staff costs	Ongoing	(17,895)	(17,895)	(17,895)	(17,895)	(17,895)
4	Increase rental income budget general properties to match receipts	Ongoing	(144,700)	(144,700)	(144,700)	(144,700)	(144,700)
5	Development budgets rightsized to match expenditure	Ongoing	(4,780)	(4,780)	(4,780)	(4,780)	(4,780)
6	CIL staff funded by CIL admin grant	Ongoing	(127,575)	(127,575)	(127,575)	(127,575)	(127,575)
			(469,691)	(469,691)	(469,691)	(469,691)	(469,691)

Vale of White Horse DC - 2020/21 budget build changes
Base budget savings

Item	Summary	One-off or ongoing?	Spending profile:				
			2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
FINANCE							
1	Reduction of budget to match external audit contract	Ongoing	(15,427)	(15,427)	(15,427)	(15,427)	(15,427)
2	Rightsizing of fees and hired services budget in accountancy	Ongoing	(4,740)	(4,650)	(4,650)	(4,650)	(4,650)
			(20,167)	(20,077)	(20,077)	(20,077)	(20,077)

HOUSING & ENVIRONMENT							
1	The repairs and maintenance budget for the sewage treatment works has been rightsized	Ongoing	(18,130)	(18,130)	(18,130)	(18,130)	(18,130)
2	Grant for Letcombe brook project reduces in 2020/21	Ongoing	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
3	Income budget in land drainage has been rightsized	Ongoing	(4,910)	(4,910)	(4,910)	(4,910)	(4,910)
4	The contract cleaning budget for car parks reduced	Ongoing	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
5	Car parking income has been increased to match actuals	Ongoing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
6	Car parking non domestic rates budget has been reduced to match actuals	Ongoing	(9,468)	(9,468)	(9,468)	(9,468)	(9,468)
7	Increased income due to a net increase in subscribers of the garden waste service and indexation increase	Ongoing	(103,000)	(103,000)	(103,000)	(103,000)	(103,000)
8	Increased recycling	Ongoing	(105,593)	(105,593)	(105,593)	(105,593)	(105,593)
9	Reduction in budget for temporary accommodation due to successful homelessness strategy, right sizing of council tax and contribution to bad debt	Ongoing	(13,070)	(13,070)	(13,070)	(13,070)	(13,070)
10	Street Cleansing rightsize budget for equipment	Ongoing	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
11	Savings across a number of accounts and cost centres where budget reduced to match spend	Ongoing	(93,334)	(93,334)	(93,334)	(93,334)	(93,334)
12	Volume of sales at mobile home parks has increased, therefore increasing the commission received.	Ongoing	(23,580)	(23,580)	(23,580)	(23,580)	(23,580)
13	Reduction in salaries due to posts funded by government grant	Ongoing	(45,419)	(45,419)	(45,419)	(45,419)	(45,419)
			(449,504)	(449,504)	(449,504)	(449,504)	(449,504)

Vale of White Horse DC - 2020/21 budget build changes
Base budget savings

Item	Summary	One-off or ongoing?	Spending profile:				
			2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
PARTNERSHIP AND INSIGHT							
1	Reprofiling of Capita 5CP costs	Ongoing	0	0	(135,515)	(542,061)	(542,061)
2	Removal of Discretionary budget for proposed west of Abingdon reservoir (delayed until at least 2024)	One-off	(37,500)	0	0	0	0
			(37,500)	0	(135,515)	(542,061)	(542,061)
PLANNING							
1	Increase in building control fees	Ongoing	(60,882)	(60,882)	(60,882)	(60,882)	(60,882)
2	Increase in planning advice and conditioning monitoring	Ongoing	(77,227)	(77,227)	(77,227)	(77,227)	(77,227)
3	Salary savings due to Downturn in sales	One-off	(157,305)	(157,305)	(78,653)	0	0
4	Right-sizing of budget to match prior year spend	Ongoing	(11,570)	(11,570)	(11,570)	(11,570)	(11,570)
5	Grant income for Greater Crested newt project	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
			(326,984)	(326,984)	(248,332)	(169,679)	(169,679)
			(1,418,346)	(1,390,756)	(1,447,619)	(1,775,512)	(1,775,512)