

Vale of White Horse DC - 2022/23 budget build changes
Base budget savings

Item	Summary	One-off or On-going?	Spending profile:				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
STRATEGIC MANAGEMENT TEAM							
1	Recovery of costs for staff time working on multi-council	On-going	(45,943)	(45,943)	(45,943)	(45,943)	(45,943)
			(45,943)	(45,943)	(45,943)	(45,943)	(45,943)
CORPORATE SERVICES							
2	Reduction of insurance budget	On-going	(31,565)	(31,565)	(31,565)	(31,565)	(31,565)
3	Reduction in training costs	On-going	(27,030)	(27,030)	(27,030)	(27,030)	(27,030)
4	Saving identified for communications & telephones	On-going	(47,189)	(47,189)	(47,189)	(47,189)	(47,189)
5	Reduction in costs at The Beacon	On-going	(82,376)	(82,376)	(82,376)	(82,376)	(82,376)
6	Reduction in costs of community enablement	On-going	(32,856)	(32,856)	(32,856)	(32,856)	(32,856)
7	Other minor savings	On-going	(40,201)	(40,201)	(40,201)	(40,201)	(40,201)
			(261,217)	(261,217)	(261,217)	(261,217)	(261,217)
DEVELOPMENT & REGENERATION							
8	Reduction in leisure facilities management fees	On-going	(52,854)	(52,854)	(52,854)	(52,854)	(52,854)
9	Reduction in costs for council properties	On-going	(72,993)	(72,993)	(72,993)	(72,993)	(72,993)
10	Increased income and other small savings at District Centre	On-going	(49,406)	(49,406)	(49,406)	(49,406)	(49,406)
11	Other minor savings	On-going	(68,555)	(68,555)	(68,555)	(68,555)	(68,555)
			(243,808)	(243,808)	(243,808)	(243,808)	(243,808)
FINANCE							
12	Additional anticipated income from court fees and government grants	On-going	(70,023)	(70,023)	(70,023)	(70,023)	(70,023)
13	Net reduction in housing benefit costs	On-going	(76,381)	(76,381)	(76,381)	(76,381)	(76,381)
14	Other minor savings	On-going	(29,513)	(29,513)	(29,513)	(29,513)	(29,513)
			(175,917)	(175,917)	(175,917)	(175,917)	(175,917)

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HOUSING & ENVIRONMENT							
15	Reduction in staffing costs as temporary contracts end	On-going	(101,072)	(101,072)	(101,072)	(101,072)	(101,072)
16	Additional income and contributions	On-going	(67,341)	(67,341)	(67,341)	(67,341)	(67,341)
17	Reduction in base waste contract costs	On-going	(138,313)	(138,313)	(138,313)	(138,313)	(138,313)
18	Anticipated increase in recycling credit income	On-going	(68,950)	(68,950)	(68,950)	(68,950)	(68,950)
19	Grounds maintenance	On-going	(115,142)	(115,142)	(115,142)	(115,142)	(115,142)
20	Other minor savings	On-going	(29,040)	(29,040)	(29,040)	(29,040)	(29,040)
			(519,858)	(519,858)	(519,858)	(519,858)	(519,858)
LEGAL SERVICES							
21	Minor savings	On-going	(10,017)	(10,017)	(10,017)	(10,017)	(10,017)
			(10,017)	(10,017)	(10,017)	(10,017)	(10,017)
PARTNERSHIPS							
22	Minor savings	On-going	(4,130)	(4,130)	(4,130)	(4,130)	(4,130)
			(4,130)	(4,130)	(4,130)	(4,130)	(4,130)
PLANNING							
23	Review of salary budgets and recharges with South Oxfordshire DC	On-going	(192,271)	(192,271)	(192,271)	(192,271)	(192,271)
24	Local plan	On-going	(362,873)	(362,873)	(362,873)	(362,873)	(362,873)
25	Other minor savings	On-going	(56,818)	(56,818)	(56,818)	(56,818)	(56,818)
			(611,962)	(611,962)	(611,962)	(611,962)	(611,962)
			(1,872,852)	(1,872,852)	(1,872,852)	(1,872,852)	(1,872,852)