

Vale of White Horse - 2024/25 budget build changes

Base budget savings

Description		2024/25	2025/26	2026/27	2027/28	2028/29
Corporate Management Team						
1	Minor savings across the service	-100	-100	-100	-100	-100
		-100	-100	-100	-100	-100
Corporate Services						
2	CIL contribution - admin costs	-24,100	-24,100	-24,100	-24,100	-24,100
3	Minor savings across the service	-33,868	-22,911	-22,911	-22,911	-22,911
		-57,968	-47,011	-47,011	-47,011	-47,011
Development & Corporate Landlord						
4	Minor savings across the service	-43,331	-43,331	-43,331	-43,331	-43,331
5	increase in fees budgets	-8,206	-8,206	-8,206	-8,206	-8,206
6	CIL contribution - admin costs	-11,300	-11,300	-11,300	-11,300	-11,300
7	Reduction in utility costs	-22,000	-22,000	-22,000	-22,000	-22,000
8	Reduction in repairs and maintenance cost to land and building	-24,287	-24,287	-24,287	-24,287	-24,287
9	Increase in car parking income	-137,465	-137,465	-137,465	-137,465	-137,465
		-246,589	-246,589	-246,589	-246,589	-246,589

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Finance						
10	Minor savings across the service	-50	-50	-50	-50	-50
11	Reduce Housing Benefit bad debt provision	-44,000	-44,000	-44,000	-44,000	-44,000
12	Savings in Housing Benefit as predicted by mid year estimate	-103,713	-103,713	-103,713	-103,713	-103,713
13	CIL contribution - admin costs	-40,303	-40,303	-40,303	-40,303	-40,303
		-188,066	-188,066	-188,066	-188,066	-188,066
Housing & Environment						
14	Minor savings across the service	-9,253	-9,253	-39,420	-39,420	-39,420
15	increase in fees budgets	-58,079	-58,079	-58,079	-58,079	-58,079
		-67,332	-67,332	-97,499	-97,499	-97,499
Legal & Democratic						
16	Minor savings across the service	-2,497	-2,497	-2,497	-2,497	-2,497
17	CIL contribution - admin costs	-36,400	-36,400	-36,400	-36,400	-36,400
		-38,897	-38,897	-38,897	-38,897	-38,897
Planning						
18	Overall budget savings following planning restructure	-111,013	-111,013	-111,013	-111,013	-111,013
		-111,013	-111,013	-111,013	-111,013	-111,013
Policy & Programmes						
19	Minor savings across the service	-12,786	-12,786	-12,786	-12,786	-12,786
		-12,786	-12,786	-12,786	-12,786	-12,786

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Contingency						
20	Savings included in base budget	350,000	350,000	350,000	350,000	350,000
		350,000	350,000	350,000	350,000	350,000
Total		-372,751	-361,794	-391,961	-391,961	-391,961