

Vale of White Horse DC - 2025/26 budget build changes
Base budget savings

Appendix A.5

Servgrp	Description	2025/26	2026/27	2027/28	2028/29	2029/30	
Communities							
1	COMR	Adjustment to staff apportionment between councils in respect of several posts	-71,624	-71,624	-71,624	-71,624	-71,624
2	COMR	Minor savings across the service	-7,147	-7,147	-7,147	-7,147	-7,147
4	COMR	Increase in Taxi Licence Fee Income	-23,000	-23,000	-23,000	-23,000	-23,000
5	COMR	Budget removed as externally funded - Move together	-55,551	-55,551	0	0	0
			-157,322	-157,322	-101,771	-101,771	-101,771
Corporate Services							
6	CSVR	Customer services team budget release	-43,983	-43,983	-43,983	-43,983	-43,983
7	CSVR	Minor savings across the service	-33,951	-33,951	-33,951	-33,951	-33,951
			-77,934	-77,934	-77,934	-77,934	-77,934
Development & Corporate Landlord							
8	DCLR	Reduction in expenses as lease vehicles will be provided for operatives	-10,000	-10,000	-10,000	-10,000	-10,000
9	DCLR	Minor savings across the service	-18,671	-18,671	-18,671	-18,671	-18,671
10	DCLR	More car parking income expected per actuals 24/25	-39,500	-39,500	-39,500	-39,500	-39,500
11	DCLR	Saba contract change in % between South and Vale	-55,653	-55,653	-55,653	-55,653	-55,653
12	DCLR	Increase in letting fees for council properties	0	-12,251	-46,001	-46,001	-46,001
13	DCLR	Anticipated income for Abbey House leases	86,498	-75,575	-75,575	-75,575	-75,575
			-37,326	-211,650	-245,400	-245,400	-245,400
Finance							
14	FINR	Cost of collection allowance	-14,811	-14,811	-14,811	-14,811	-14,811
15	FINR	Minor savings across the service	-31,680	-31,680	-31,680	-31,680	-31,680
16	FINR	Reduction in net housing benefits budget	-37,397	-37,397	-37,397	-37,397	-37,397
17	FINR	Reduction in budgeted bad debt provision	-72,137	-72,137	-72,137	-72,137	-72,137
			-156,025	-156,025	-156,025	-156,025	-156,025

Housing & Environment							
18	HAER	Increase in garden waste income budget based on average increase in customers per year	-68,000	-68,000	-68,000	-68,000	-68,000
19	HAER	Minor savings across the service	-38,184	-38,184	-38,184	-38,184	-38,184
			-106,184	-106,184	-106,184	-106,184	-106,184
Legal & Democratic							
20	LEGR	Removal of parish & district elections budget as only required periodically	-25,000	-25,000	-25,000	-25,000	-25,000
			-25,000	-25,000	-25,000	-25,000	-25,000
Planning							
21	PLAR	Increase in Building Control Income	-13,937	-13,937	-13,937	-13,937	-13,937
22	PLAR	Minor-savings across the service	-6,249	-6,249	-6,249	-6,249	-6,249
			-20,186	-20,186	-20,186	-20,186	-20,186
Total			-579,977	-754,301	-732,500	-732,500	-732,500