

Vale of White Horse - 2023/24 budget build changes
Base budget savings

Appendix A.5

	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/08 £
Corporate Services						
1	CIL contribution - admin costs	(24,100)				
2	Other savings across the service	(66,382)	(36,211)	(36,211)	(36,211)	(36,211)
		(90,482)	(36,211)	(36,211)	(36,211)	(36,211)
Development & Corporate Landlord						
3	Savings identified across facilities functions	(50,307)	(50,307)	(50,307)	(50,307)	(50,307)
4	Rent & shared cost savings as a result of the moved from Milton Park	(316,488)	(316,488)	(316,488)	(316,488)	(316,488)
5	Developers contribution for GWP staff costs to 2027-28	(50,000)	(50,000)	(50,000)	(50,000)	(49,885)
6	CIL contribution - admin costs	(11,300)				
7	Reduction of insurance budgets	(47,534)	(47,534)	(47,534)	(47,534)	(47,534)
8	Recharges of insurance costs to SODC	(8,418)	(8,418)	(8,418)		
9	Service charges from OCC at Abbey House	(331,933)	(55,322)			
10	Rent receivable from OCC at Abbey House	(133,477)	(42,156)			
11	Service charges from SODC at Abbey House	(90,000)	(90,000)	(90,000)		
12	Rent receivable from SODC at Abbey House	(75,000)	(75,000)	(75,000)		
13	Other savings across the service	(38,293)	(37,053)	(37,053)	(37,053)	(28,190)
		(1,152,750)	(772,278)	(674,800)	(501,382)	(492,404)
Finance						
14	CIL contribution - admin costs	(27,700)				
15	Other savings across the service	(1,209)	(1,209)	(1,209)	(1,209)	(1,209)
		(28,909)	(1,209)	(1,209)	(1,209)	(1,209)
Housing & Environment						
16	Savings found across the service	(25,310)	(25,310)	(25,310)	(25,310)	(25,310)
		(25,310)	(25,310)	(25,310)	(25,310)	(25,310)

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	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/08 £
Legal & Democratic						
17	CIL contribution - admin costs	(36,400)	0	0	0	0
18	Other savings across the service	(26,360)	(21,360)	(21,360)	(21,360)	(21,360)
		(62,760)	(21,360)	(21,360)	(21,360)	(21,360)
Partnerships						
19	Five Councils Partnership contract costs saving	(29,468)	(29,468)	(29,468)	(29,468)	(29,468)
20	Removal of subscription to Ox-Cam arc	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)
		(42,968)	(42,968)	(42,968)	(42,968)	(42,968)
Planning						
21	Savings found across the service	(22,662)	(22,662)	(22,662)	(22,662)	(22,662)
		(22,662)	(22,662)	(22,662)	(22,662)	(22,662)
Policy & Programmes						
22	Savings found across the service	(5,316)	(1,771)	(1,771)	(1,771)	(1,771)
		(5,316)	(1,771)	(1,771)	(1,771)	(1,771)
Contingency						
23	One-off budget to cover increase in national insurance in 2022/23 now included in salary budgets	(102,700)	(102,700)	(102,700)	(102,700)	(102,700)
		(102,700)	(102,700)	(102,700)	(102,700)	(102,700)
Total		(1,533,857)	(1,026,469)	(928,991)	(755,573)	(746,595)