

Vale of White Horse - 2024/25 budget build changes  
Opening budget adjustments relating to previous year's budget decisions

			Spending profile				
Year of bid	Description	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Corporate Services</b>							
1	2023/24	Minor savings across the service	2,571	2,571	2,571	2,571	2,571
2	2023/24	CIL contribution - admin costs	9,900	9,900	9,900	9,900	9,900
3	2013/14	CAA Bi annual residents survey	-24,000	0	-24,000	0	-24,000
4	2023/24	Other savings across the service	27,600	27,600	27,600	27,600	27,600
5	2023/24	CIL contribution - admin costs	14,200	14,200	14,200	14,200	14,200
			<b>30,271</b>	<b>54,271</b>	<b>30,271</b>	<b>54,271</b>	<b>30,271</b>

**Vale of White Horse - 2024/25 budget build changes**  
**Opening budget adjustments relating to previous year's budget decisions**

			Spending profile				
Year of bid	Description	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Development &amp; Corporate Landlord</b>							
6	2023/24	Minor savings - car parks	1,240	1,240	1,240	1,240	1,240
7	2020/21	GWP - District Centre	-294	-294	-294	-294	-294
8	2023/24	Play areas increase in cost of repairs and maintenance contract	19,000	20,000	20,000	20,000	20,000
9	2023/24	Other net increases	-4,392	-4,392	-4,392	-4,392	-4,392
10	2023/24	Development and Corporate Landlord proposed restructure additional staffing costs	-1,561	-1,561	-1,561	-1,561	-1,561
11	2023/24	CIL contribution - admin costs	11,300	11,300	11,300	11,300	11,300
12	2023/24	Minor savings - property	-6,000	-6,000	-6,000	-6,000	-6,000
13	2022/23	Increased expenditure and reduced rental income from council properties	63,238	126,476	126,476	126,476	126,476
14	2022/23	Office accommodation costs following departure from 135 Milton Park	45,163	90,324	90,324	90,324	90,324
15	2023/24	Recharges of insurance costs to South	0	0	8,418	8,418	8,418
16	2023/24	Service charges from OCC at Abbey House	276,611	331,933	331,933	331,933	331,933
17	2023/24	Service charges from South at Abbey House	0	0	90,000	90,000	90,000
18	2023/24	Rent receiveable from OCC at Abbey house	91,321	133,477	133,477	133,477	133,477
19	2023/24	Rent receiveable from South at Abbey house	0	0	75,000	75,000	75,000
			<b>495,626</b>	<b>702,503</b>	<b>875,921</b>	<b>875,921</b>	<b>875,921</b>
<b>Finance</b>							
20	2023/24	Net increase in housing benefit costs	40,000	40,000	40,000	40,000	40,000
21	2014/15	Actuarial Fees	-15,000	-15,000	0	-15,000	-15,000
22	2023/24	CIL contribution - admin costs	27,700	27,700	27,700	27,700	27,700
			<b>52,700</b>	<b>52,700</b>	<b>67,700</b>	<b>52,700</b>	<b>52,700</b>

Vale of White Horse - 2024/25 budget build changes  
Opening budget adjustments relating to previous year's budget decisions

			Spending profile				
Year of bid	Description	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Housing &amp; Environment</b>							
23	2020/21	Additional resource for waste contract re-tender	-35,843	-79,734	-79,734	-79,734	-79,734
24	2023/24	Waste project officers	0	-52,056	-52,056	-52,056	-52,056
25	2023/24	Fixed term housing officer required due to increase in workload	-10,587	-15,881	-15,881	-15,881	-15,881
26	2023/24	Mobile Home Park income	-21,400	-21,400	-21,400	-21,400	-21,400
			<b>-67,830</b>	<b>-169,071</b>	<b>-169,071</b>	<b>-169,071</b>	<b>-169,071</b>
<b>Legal &amp; Democratic</b>							
27	2023/24	Other savings across the service	5,000	5,000	5,000	5,000	5,000
28	2018/19	District/parish election 2023	-140,000	0	0	0	0
29	2018/19	District/parish elections	-50,000	-50,000	-50,000	-50,000	-50,000
30	2018/19	District/parish election 2023	25,000	-115,000	0	-115,000	-115,000
31	2023/24	CIL contribution - admin costs	36,400	36,400	36,400	36,400	36,400
			<b>-123,600</b>	<b>-123,600</b>	<b>-8,600</b>	<b>-123,600</b>	<b>-123,600</b>

Vale of White Horse - 2024/25 budget build changes  
Opening budget adjustments relating to previous year's budget decisions

			Spending profile				
Year of bid	Description	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Partnerships</b>							
32	2022/23	5CP costs associated with exit and service transformation	250,000	782,593	0	0	0
33	2022/23	Funding for Future Oxfordshire Partnership ends March 2024	-92,624	-92,624	-92,624	-92,624	-92,624
			<b>157,376</b>	<b>689,969</b>	<b>-92,624</b>	<b>-92,624</b>	<b>-92,624</b>
<b>Policy &amp; Programmes</b>							
34	2021/22	Community hub	0	-200,000	-200,000	-200,000	-200,000
35	2023/24	Minor savings - planning policy	2,095	2,095	2,095	2,095	2,095
36	2023/24	Additional fixed term staffing resource to support service delivery	-32,124	-32,124	-32,124	-32,124	-32,124
37	2023/24	Minor savings - sports development	1,450	1,450	1,450	1,450	1,450
			<b>-28,579</b>	<b>-228,579</b>	<b>-228,579</b>	<b>-228,579</b>	<b>-228,579</b>
<b>Total</b>			<b>515,964</b>	<b>978,193</b>	<b>475,018</b>	<b>369,018</b>	<b>345,018</b>