

Vale of White Horse - 2026/27 budget build changes
Unused budget release

Servgrp	Description	2026/27	2027/28	2028/29	2029/30	2030/31
Corporate Management Team						
1	CMTR	Small savings across the service	-188	-188	-188	-188
			-188	-188	-188	-188
Communities - Revenue						
2	COMR	Community centre income target pending implementation of business plan	-37,860	0	0	0
3	COMR	Change in salary allocation between councils	-12,167	-12,167	-12,167	-12,167
4	COMR	Fixed term post removed from establishment	-15,200	-15,200	-15,200	-15,200
5	COMR	Increase in contributions for CCTV	-12,700	-12,700	-12,700	-12,700
7	COMR	Increase in licencing income	-15,587	-15,587	-15,587	-15,587
8	COMR	Healthy Place Shaping funding	-30,000	0	0	0
9	COMR	Other savings across the service	-32,169	-19,213	-19,213	-19,213
			-155,683	-74,867	-74,867	-74,867
Corporate Services - Revenue						
10	CSVr	Savings on posts removed from establishment	-157,935	-157,935	-157,935	-157,935
11	CSVr	Other savings across the service	-200	-200	-200	-200
			-158,135	-158,135	-158,135	-158,135
Development & Corporate Landlord						
12	DCLR	Reduction in electricity costs in car parks	-27,000	-27,000	-27,000	-27,000
13	DCLR	Increase in car parking income	-52,797	-52,797	-52,797	-52,797
14	DCLR	Increase in moorings income	-15,300	-15,300	-15,300	-15,300
15	DCLR	Increase in income for grounds team work	-36,089	-36,089	-36,089	-36,089
16	DCLR	Increase in rental income for commercial properties	-63,307	-111,349	-111,349	-111,349
17	DCLR	Increase in rental income for Abbey House	-89,711	-89,711	-89,711	-89,711
18	DCLR	Other savings across the service	-19,129	-19,129	-19,129	-19,129

Servgrp	Description	2026/27	2027/28	2028/29	2029/30	2030/31
		-303,333	-351,375	-351,375	-351,375	-351,375

Finance - Revenue

19	FINR	Net movement in Housing benefit Budget	-153,531	-153,531	-153,531	-153,531	-153,531
20	FINR	Other savings across the service	-6,245	-6,245	-6,245	-6,245	-6,245
			-159,776	-159,776	-159,776	-159,776	-159,776

Housing & Environment - Revenue

21	HAER	Increase in garden waste customers	-172,094	-172,094	-172,094	-172,094	-172,094
22	HAER	Other savings across the service	-12,700	-12,700	-12,700	-12,700	-12,700
			-184,794	-184,794	-184,794	-184,794	-184,794

Legal & Democratic - Revenue

23	LEGR	Restructure in Legal Services	-109,355	-109,355	-109,355	-109,355	-109,355
24	LEGR	Other savings across the service	-31,899	-5,592	-5,592	-5,592	-5,592
			-141,254	-114,947	-114,947	-114,947	-114,947

Planning - Revenue

25	PLAR	Increase in building control income	-39,769	-39,769	-39,769	-39,769	-39,769
26	PLAR	Single year adjustment to planning income based on expected demand	-200,000	0	0	0	0
27	PLAR	Other savings across the service	-12,150	-12,150	-12,150	-12,150	-12,150
			-251,919	-51,919	-51,919	-51,919	-51,919

Policy & Programmes - Revenue

28	POLR	Thames Water Funding expected to cover post in the team	-48,750	-48,750	0	0	0
29	POLR	Other savings across the service	-3,269	-3,269	-3,269	-3,269	-3,269
			-52,019	-52,019	-3,269	-3,269	-3,269

Contingency

30	ZCNR	Contingency adjustments	-95,444	-95,444	-95,444	-95,444	-95,444
			-95,444	-95,444	-95,444	-95,444	-95,444

Servgrp	Description	2026/27	2027/28	2028/29	2029/30	2030/31
	Total	-1,502,545	-1,243,464	-1,194,714	-1,194,714	-1,194,714