

Vale of White Horse - 2024/25 budget build changes
Essential Growth

	Description	One off/ Ongoing	2024/25	2025/26	2026/27	2027/28	2028/29
Corporate Management Team							
1	Additional Head of Service and Service Manager agreed following review of current structure	Ongoing	113,919	113,919	113,919	113,919	113,919
			113,919	113,919	113,919	113,919	113,919
Corporate Services - Revenue							
2	New IT posts to support the return of IT systems inhouse. Two Helpdesk staff and service desk manager to supervise day-day operational IT and two year project manager post to support the IT contract transision	Ongoing	101,526	101,526	65,235	65,235	65,235
3	increase in number of staff using Microsoft M365, resulting in an annual cost increase.	Ongoing	25,000	25,000	25,000	25,000	25,000
4	Restructure of people & culture team to provide resilience and support the transformation agenda and the workforce strategy.	Ongoing	106,081	139,144	162,761	162,761	162,761
			232,607	265,670	252,996	252,996	252,996

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Development & Corporate Landlord							
5	Net increase in costs at Beacon following review of service budget	Ongoing	152,899	139,315	99,171	98,495	97,785
6	Consultancy support ahead of the end of the current car parks contract in 2025/26	One Off	15,167	0	0	0	0
7	Increased sites & cost for countryside contract (net of Section 106 contributions)	Ongoing	38,397	21,295	20,305	20,339	23,409
8	Increased costs from new cleaning contract from 2024/25	Ongoing	10,408	10,408	10,408	10,408	10,408
9	Increased costs for district centre due to end of initial developer funding period	Ongoing	50,000	50,000	50,000	50,000	50,000
10	Additional Grounds Maintenance support officer required following recommendations from transformation project	One Off	42,888	0	0	0	0
11	Project Officer to progress essential contracts, procurements and projects across property	One Off	27,492	0	0	0	0
12	Recruitment of maintenance apprentice in property assets to support current workload	Ongoing	13,830	13,830	13,830	13,830	13,830
13	Additional officer to support property assets - housing	Ongoing	35,083	35,083	35,083	35,083	35,083
14	Estimated leasing costs of a new waste depot - from April 2025	Ongoing	15,000	58,500	73,000	117,000	117,000
15	Costs of insurance/reinstatement valuations required every 3 years for council properties	One Off	20,000	0	0	0	0
16	Consultancy support ahead of the end of the current leisure contract in 2026/27	One Off	30,000	30,000	0	0	0
17	Other increases across the service	Ongoing	7,870	7,870	7,870	7,870	7,870
			459,034	366,301	309,667	353,025	355,385

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Finance - Revenue							
18	Additional staffing in Strategic Finance to support finance business partnering, transformation and project work.	Ongoing	130,095	130,095	130,095	130,095	130,095
19	Increase scale fee for external audit	Ongoing	37,530	37,530	37,530	37,530	37,530
			167,625	167,625	167,625	167,625	167,625

Housing & Environment - Revenue							
20	Net increase in costs of the waste service following extension of the waste contract	One Off	814,808	886,254	834,254	789,808	789,808
21	Affordable Housing Officer post to support the delivery of self-build, custom-build and community-led house building schemes	Ongoing	29,667	29,667	29,667	29,667	29,667
22	Additional post in housing delivery team to ensure that the council's functions as a housing landlord provide high-quality statutory and compliant housing services	Ongoing	35,080	35,080	35,080	35,080	35,080
23	Staffing costs associated with Disabled Facilities Grants that cannot be capitalised and funded from DFG grant	Ongoing	23,212	23,212	23,212	23,212	23,212
24	Additional staffing costs associated with its statutory duty to maintain the housing register following increases in volumes of work.	Ongoing	17,150	17,150	17,150	17,150	17,150
25	Increase in budget required for homelessness prevention as a result of increased volumes	Ongoing	21,711	21,711	21,711	21,711	21,711
26	Other increases across the service	Ongoing	7,731	7,731	7,731	7,731	7,731
27	Increased repairs and maintenance costs associated with mobile home parks.	Ongoing	22,373	6,373	6,373	6,373	6,373
			971,732	1,027,178	975,178	930,732	930,732

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Legal & Democratic - Revenue							
28	Increase in number of Cabinet members	Ongoing	23,568	23,568	23,568	23,568	23,568
29	Additional costs associated with new legal team staffing structure	Ongoing	30,030	30,030	30,030	30,030	30,030
			53,598	53,598	53,598	53,598	53,598
Partnerships - Revenue							
30	Continuation of Future Oxfordshire Partnership budget	Ongoing	83,315	83,315	83,315	83,315	83,315
31	Additional staffing support for the end of the Five Councils' Partnership contract which ends in 2025/26	Ongoing	33,342	33,342	0	0	0
			116,657	116,657	83,315	83,315	83,315
Planning - Revenue							
32	Additional Planning staffing as identified in recent restructure	Ongoing	66,556	66,556	66,556	66,556	66,556
33	Anticipated short term fall in planning fee income in current economic climate	One Off	125,000	93,750	62,500	31,250	0
			191,556	160,306	129,056	97,806	66,556

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Policy & Programmes - Revenue							
34	Additional staging to support the National Infrastructure Project	One Off	44,501	22,251	0	0	0
35	One-off budget required to undertake duty to cooperate work in planning policy	One Off	15,000	15,000	0	0	0
36	Additional staffing required to administer statutory responsibilities associated with climate action	Ongoing	100,209	100,209	100,209	100,209	100,209
37	Amendment to staff apportionment in grants team between South and Vale	Ongoing	62,046	62,046	62,046	62,046	62,046
38	Funding for an Active Communities Officer	Ongoing	54,984	54,984	54,984	54,984	54,984
39	The existing transformation team, previously one-off funded, is being made permanent	Ongoing	257,935	257,935	257,935	257,935	257,935
			534,675	512,425	475,174	475,174	475,174
Total			2,841,403	2,783,679	2,560,528	2,528,190	2,499,300