

Vale of White Horse DC - 2025/26 budget build changes
Essential Growth

Appendix A.4

Servgrp	Description	One off/ Ongoing	2025/26	2026/27	2027/28	2028/29	2029/30
Communities							
1	COMR	CCTV Reduction in Monitoring Fees	Ongoing	16,358	16,358	16,358	16,358
2	COMR	Community Safety reduction in Government grant income	Ongoing	35,167	35,167	35,167	35,167
3	COMR	Adjustment to staff apportionment between councils - Sports Development Team	Ongoing	11,866	11,866	11,866	11,866
				63,391	63,391	63,391	63,391
Corporate Services							
4	CSVR	Additional costs as a result of ICT returning inhouse	Ongoing	135,444	95,888	95,888	95,888
5	CSVR	Additional IT posts to support the return of the service inhouse	Ongoing	122,070	122,070	122,070	122,070
6	CSVR	P&C restructure 24/25 growth correction	Ongoing	50,317	50,317	50,317	50,317
7	CSVR	Zellis payroll system new standalone contract from June 25	Ongoing	17,385	26,582	26,582	26,582
				325,216	294,857	294,857	294,857
Development & Corporate Landlord							
8	DCLR	Corporate Landlord Model restructure	Ongoing	47,050	47,050	47,050	47,050
9	DCLR	Reduction in income from OCC and GLL in respect of grounds maintenance	Ongoing	81,112	60,448	60,448	60,448
10	DCLR	Additional surveyor to backfill existing team and liaise with OCC in respect of leisure procurement and joint use	One Off	54,000	0	0	0
11	DCLR	Additional hours for work outside of initial contract scope - Leisure services - split equally between South and Vale	One Off	10,236	0	0	0
12	DCLR	Specialist consultant support for leisure procurement - 50 weeks - split equally between South and Vale	One Off	85,300	0	0	0
				277,698	107,498	107,498	107,498

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Housing & Environment							
13	HAER	Review temporary posts across service	Ongoing	43,891	43,891	43,891	43,891
14	HAER	Additional staffing required due to increasing demands on the housing service	Ongoing	17,318	17,318	17,318	17,318
				61,209	61,209	61,209	61,209
Legal & Democratic							
15	LEGR	Additional legal resources to support leisure procurement	One Off	30,000	0	0	0
				30,000	0	0	0
Partnerships							
16	PAIR	Increase in Capita contract fees	Ongoing	200,000	400,000	400,000	400,000
				200,000	400,000	400,000	400,000
Policy & Programmes							
17	POLR	Staffing update following Insight & Policy structure change	Ongoing	29,736	29,736	29,736	29,736
				29,736	29,736	29,736	29,736
				987,250	956,691	956,691	956,691