

Vale of White Horse - 2023/24 budget build changes
Essential growth

Appendix A.4

	Description	One off/ Ongoing	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Corporate Services							
1	Additional staffing resources for customer services, IT and human resources	Ongoing	150,309	150,309	150,309	150,309	150,309
			150,309	150,309	150,309	150,309	150,309
Development & Corporate Landlord							
2	Increase in utilities costs	Ongoing	172,154	172,154	172,154	172,154	172,154
3	Net increase in car parking costs, including reduction of car parking income	Ongoing	188,700	188,700	188,700	188,700	188,700
5	Great Western Park District Centre reduced income expectation	Ongoing	30,047	30,047	30,047	30,047	30,047
6	Play areas increase in cost of repairs and maintenance contract	Ongoing	0	19,000	20,000	21,000	22,000
7	Grounds Maintenance service vehicle leasing and fuel cost increases	Ongoing	90,570	90,570	90,570	90,570	90,570
8	Development and Corporate landlord proposed restructure additional staffing cost	Ongoing	599,518	597,957	597,957	597,957	597,957
9	Tuckmill Meadows Site of Special Scientific Interest (SSSI) costs	Ongoing	20,000	20,000	20,000	20,000	20,000
10	Reduction in Bury St precinct rental income following member budget challenge	Ongoing	40,000	40,000	40,000	40,000	40,000
11	Other net increases	Ongoing	37,526	27,134	27,134	27,134	27,134
			1,178,515	1,185,562	1,186,562	1,187,562	1,188,562
Finance							
12	Additional staffing resource in procurement	Ongoing	22,645	22,645	22,645	22,645	22,645
13	Local Council Tax Support Administration Subsidy grant rolled into settlement figure	Ongoing	87,277	87,277	87,277	87,277	87,277
14	Net increase in housing benefit costs	Ongoing	220,593	260,593	260,593	260,593	260,593
			330,515	370,515	370,515	370,515	370,515

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Housing & Environment							
15	Increase in waste contract costs as a result of higher than expected indexation costs.	Ongoing	583,665	583,665	583,665	583,665	583,665
16	Additional staff due to ongoing high levels of work following pandemic	Ongoing	45,594	45,594	45,594	45,594	45,594
17	Waste project officers required for work on waste contract	One Off	52,056	52,056	0	0	0
18	Housing Delivery Manager post added to establishment following restructure	Ongoing	34,024	34,024	34,024	34,024	34,024
19	Fixed term housing officer required due to increase in workload	One Off	15,881	5,294	0	0	0
20	Net increase in costs at mobile home parks	Ongoing	22,827	22,827	22,827	22,827	22,827
			754,047	743,460	686,110	686,110	686,110

Legal & Democratic							
21	CCTV Electricity costs increase	Ongoing	4,500	4,500	4,500	4,500	4,500
22	Councillors allowance - increase in employer National Insurance contributions	Ongoing	19,348	19,348	19,348	19,348	19,348
23	Increase in anticipated elections costs	Ongoing	60,000	60,000	60,000	60,000	60,000
24	Additional staffing resources in legal services	Ongoing	174,942	174,942	174,942	174,942	174,942
			258,790	258,790	258,790	258,790	258,790

Partnerships							
25	Marketing Science Vale growth (against £256K saving in 21/22)	Ongoing	10,000	10,000	10,000	10,000	10,000
26	Other net increases	Ongoing	15,000	15,000	15,000	15,000	15,000
			25,000	25,000	25,000	25,000	25,000

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Planning							
27	Building control income is anticipated to be lower due to a loss in market share of business and customers not implenting their planning permissions	Ongoing	84,845	84,845	84,845	84,845	84,845
28	Delays in larger applications due to market conditions and forecast downward pressure on house process and activity will reduce planning income	Ongoing	222,000	222,000	222,000	222,000	222,000
			306,845	306,845	306,845	306,845	306,845
Policy & Programmes							
29	Additional fixed term staffing resource to support service delivery	One Off	32,124	0	0	0	0
30	Insurance coverage increased due to the results of the property revaluations	Ongoing	16,815	16,815	16,815	16,815	16,815
			48,939	16,815	16,815	16,815	16,815
Total			3,052,960	3,057,296	3,000,946	3,001,946	3,002,946