

Vale of White Horse - 2026/27 budget build changes  
Opening budget adjustments

				Spending profile				
Servgrp	Year of bid	Description	2026/27	2027/28	2028/29	2029/30	2030/31	
<b>Corporate Management Team</b>								
1	CMTR	2024/25	Additional commercial support to SMT as a number of significant contracts come to an end	-50,000	-100,000	-100,000	-100,000	-100,000
				<b>-50,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>
<b>Communities - Revenue</b>								
2	COMR	2024/25	Additional budget for maintenance costs to be brought in line with actual spend	-4,000	-4,000	-4,000	-4,000	-4,000
3	COMR	2024/25	Increase to reflect annual contract cost of cleaning in recent years	-15,500	-15,500	-15,500	-15,500	-15,500
4	COMR	2024/25	Budget increase to accommodate programming at current levels	-20,000	-20,000	-20,000	-20,000	-20,000
5	COMR	2024/25	Adjustments to income budget to reflect anticipated growth	-644	-1,320	-2,030	-2,030	-2,030
6	COMR	2024/25	Vale's contribution to the Move Together county wide programme, which runs for three years	0	-55,551	-55,551	-55,551	-55,551
7	COMR	2025/26	Continued funding of the Community Hub for a further two years, until 2026-27	0	-120,000	-120,000	-120,000	-120,000
				<b>-40,144</b>	<b>-216,371</b>	<b>-217,081</b>	<b>-217,081</b>	<b>-217,081</b>
<b>Corporate Services - Revenue</b>								
8	CSVR	2025/26	ICT move inhouse additional cost for Security	25,000	25,000	25,000	25,000	25,000
9	CSVR	2025/26	ICT move inhouse additional cost for Unified Comms (Teams calling)	12,500	12,500	12,500	12,500	12,500

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10	CSV	2025/26	ICT move inhouse additional cost for WAN (1GB per 5 sites)	25,000	25,000	25,000	25,000	25,000
11	CSV	2025/26	ICT move inhouse additional cost for Current Capita support for S&V M365	25,000	25,000	25,000	25,000	25,000
12	CSV	2025/26	ICT move inhouse additional cost for Servers for hosting applications	25,000	25,000	25,000	25,000	25,000
13	CSV	2024/25	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	-36,291	-36,291	-36,291	-36,291	-36,291
14	CSV	2024/25	Introduction of an automated switchboard ahead of the end of the Five Councils' partnership	-6,275	-6,275	-6,275	-6,275	-6,275
15	CSV	2025/26	ICT move inhouse additional cost for M365 licences (E3 to E5)	37,500	37,500	37,500	37,500	37,500
16	CSV	2013/14	CAA Bi annual	-24,000	0	-24,000	0	-24,000
17	CSV	2024/25	Restructure of People & Culture team	23,617	23,617	23,617	23,617	23,617
18	CSV	2025/26	Zellis payroll system new standalone contract from June 25	9,197	9,197	9,197	9,197	9,197
			<b>116,248</b>	<b>140,248</b>	<b>116,248</b>	<b>140,248</b>	<b>116,248</b>	

Development & Corporate Landlord								
19	DCLR	2024/25	Increased site & costs for countryside contract (net of s106 contributions)	-990	-956	2,114	2,124	2,124
20	DCLR	2025/26	Additional surveyor to backfill existing team and liaise with OCC in respect of leisure procurement and joint use	-54,000	-54,000	-54,000	-54,000	-54,000
21	DCLR	2025/26	Increase in income will come through once both let and rent frees have expired for 1a Grove Street and anticipated vacation of Unit 10 Napier Court	-12,251	-46,001	-46,001	-46,001	-46,001

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Servgrp	Year of bid	Description	2026/27	2027/28	2028/29	2029/30	2030/31	
22	DCLR	2025/26	Adjustment to income relating to Abbey House	11,345	11,345	11,345	11,345	11,345
23	DCLR	2024/25	Consultancy support ahead of the end of the current leisure contract in 2026/27	-30,000	-30,000	-30,000	-30,000	-30,000
24	DCLR	2025/26	Additional hours for work outside of initial contract scope - split equally between South and Vale	-10,236	-10,236	-10,236	-10,236	-10,236
25	DCLR	2025/26	Specialist consultant support for leisure procurement - 50 weeks - split equally between South and Vale	-85,300	-85,300	-85,300	-85,300	-85,300
				<b>-181,432</b>	<b>-215,148</b>	<b>-212,078</b>	<b>-212,068</b>	<b>-212,068</b>

Finance - Revenue								
26	FINR	2014/15	Actuarial Fees	15,000	0	0	15,000	0
				<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

Housing & Environment - Revenue								
27	HAER	2024/25	Net increase in costs of the waste service following extension of the waste contract	-25,000	-25,000	-25,000	-25,000	-25,000
28	HAER	2024/25	The council is proposing subject to Cabinet approval in February to move to a garden waste permit scheme. This budget pays for the permit supplier.	-27,000	-27,000	-27,000	-27,000	-27,000
29	HAER	2024/25	Temporary post for transition to new software system	-30,167	-30,167	-30,167	-30,167	-30,167
30	HAER	2024/25	Extension of 2 waste project officer posts to assist with waste strategy	0	-44,446	-44,446	-44,446	-44,446
				<b>-82,167</b>	<b>-126,613</b>	<b>-126,613</b>	<b>-126,613</b>	<b>-126,613</b>

Legal & Democratic - Revenue								
31	LEGR	2024/25	District and parish elections	50,000	200,000	0	0	50,000
32	LEGR	2025/26	Additional legal resources to support leisure procurement	-30,000	-30,000	-30,000	-30,000	-30,000

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			2026/27	2027/28	2028/29	2029/30	2030/31	
			20,000	170,000	-30,000	-30,000	20,000	
<b>Partnerships - Revenue</b>								
33	PAIR	2025/26	ICT element of client team	-60,146	-60,146	-60,146	-60,146	-60,146
34	PAIR	2022/23	5CP costs associated with exit and service transformation	-782,593	-782,593	-782,593	-782,593	-782,593
35	PAIR	2025/26	ICT element of 5 councils contract	-129,410	-129,410	-129,410	-129,410	-129,410
36	PAIR	2025/26	Increase in Capita contract fees	200,000	200,000	200,000	200,000	200,000
37	PAIR	2024/25	Additional staffing support for the end of the Five Councils' Partnership contract which ends in 2025/26	-33,342	-33,342	-33,342	-33,342	-33,342
				<b>-805,491</b>	<b>-805,491</b>	<b>-805,491</b>	<b>-805,491</b>	<b>-805,491</b>
<b>Planning - Revenue</b>								
38	PLAR	2024/25	Anticipated short term fall in planning fee income in current economic climate	-31,250	-62,500	-93,750	-93,750	-93,750
				<b>-31,250</b>	<b>-62,500</b>	<b>-93,750</b>	<b>-93,750</b>	<b>-93,750</b>
<b>Policy &amp; Programmes - Revenue</b>								
39	POLR	2024/25	Additional staffing to support the National Infrastructure Project	-22,251	-22,251	-22,251	-22,251	-22,251
40	POLR	2024/25	One-off budget required to undertake duty to cooperate work in planning policy	-15,000	-15,000	-15,000	-15,000	-15,000
				<b>-37,251</b>	<b>-37,251</b>	<b>-37,251</b>	<b>-37,251</b>	<b>-37,251</b>
<b>All Services</b>								
41	All	2025/26	Essential growth previously identified not allocated to services	625,000	1,070,000	1,070,000	1,070,000	1,070,000
				<b>625,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,070,000</b>

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			2026/27	2027/28	2028/29	2029/30	2030/31
	<b>Total</b>		<b>-451,487</b>	<b>-183,126</b>	<b>-436,016</b>	<b>-397,006</b>	<b>-386,006</b>