

Vale of White Horse - 2026/27 budget build changes  
Essential growth

Servgrp	Description	One off/ Ongoing	2026/27	2027/28	2028/29	2029/30	2030/31	
<b>Corporate Services - Revenue</b>								
1	CSVR	Cost of staff TUPE'd to the council from Capita	Ongoing	76,113	76,113	76,113	76,113	76,113
2	CSVR	IT Software and licences expenditure	Ongoing	132,875	132,875	132,875	132,875	132,875
3	CSVR	Correction of incorrect budget	Ongoing	24,000	-24,000	24,000	-24,000	24,000
4	CSVR	Restructure of People & Culture Team	Ongoing	5,597	5,597	5,597	5,597	5,597
5	CSVR	Change to Pension deficit recovery following actuarial review	Ongoing	393,000	393,000	393,000	393,000	393,000
				<b>631,585</b>	<b>583,585</b>	<b>631,585</b>	<b>583,585</b>	<b>631,585</b>
<b>Development &amp; Corporate Landlord</b>								
6	DCLR	Property review on Joint Use Agreement between Oxfordshire County Council and the Council subjecting operational costs from 33.33% to 28% and Repairs & Maintenance from 33.33% to 50%	Ongoing	10,000	10,000	10,000	4,200	4,200
7	DCLR	Leisure contract adjustments	Ongoing	773,198	1,146,777	978,694	902,115	902,115
8	DCLR	Welfare unit for grounds maintenance team at Crowmarsh, identified in health and safety audit	Ongoing	10,900	10,900	10,900	10,900	10,900
9	DCLR	Lease cost of one electric vehicles for facilities team	Ongoing	5,500	5,500	5,500	5,500	5,500
10	DCLR	Leisure centre maintenance costs to reflect the Council's contractual obligations	Ongoing	30,000	30,000	30,000	20,000	20,000
11	DCLR	Vale's share of National non domestic rates relating to Great Haseley, waste vehicle depot site	Ongoing	96,500	96,500	96,500	96,500	96,500
				<b>926,098</b>	<b>1,299,677</b>	<b>1,131,594</b>	<b>1,039,215</b>	<b>1,039,215</b>
<b>Finance - Revenue</b>								
12	FINR	Correction of incorrect budget	Ongoing	21,600	21,600	21,600	21,600	21,600
13	FINR	Increase in external audit fees	Ongoing	12,096	12,096	12,096	12,096	12,096
				<b>33,696</b>	<b>33,696</b>	<b>33,696</b>	<b>33,696</b>	<b>33,696</b>
<b>Housing &amp; Environment - Revenue</b>								
14	HAER	Increase in costs associated with new waste contract	Ongoing	831,863	831,863	831,863	831,863	831,863

Servgrp	Description	One off/ Ongoing	2026/27	2027/28	2028/29	2029/30	2030/31
15 HAER	Increased costs associated with dangerous and stray dogs	Ongoing	10,000	10,000	10,000	10,000	10,000
			<b>841,863</b>	<b>841,863</b>	<b>841,863</b>	<b>841,863</b>	<b>841,863</b>
<b>Partnerships - Revenue</b>							
16 PAIR	Cover Four Councils Partnership contract short fall	Ongoing	154,463	154,463	154,463	154,463	154,463
			<b>154,463</b>	<b>154,463</b>	<b>154,463</b>	<b>154,463</b>	<b>154,463</b>
<b>Policy &amp; Programmes - Revenue</b>							
17 POLR	Extension to full time Nationally Significant Infrastructure Projects Officer within team	One Off	56,900	56,900	0	0	0
			<b>56,900</b>	<b>56,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Services</b>							
18 All	Essential growth previously identified not allocated to services	Ongoing	-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>
			<b>2,019,605</b>	<b>1,900,184</b>	<b>1,723,201</b>	<b>1,582,822</b>	<b>1,630,822</b>