

South Oxfordshire DC - 2025/26 budget build changes

Opening Budget Adjustments

Appendix A.2

| | | | Spending profile | | | | |
|-----------------------------|-------------|--|------------------|-----------------|-----------------|-----------------|-----------------|
| Servgrp | Year of bid | Description | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| Strategic Management | | | | | | | |
| CMTR | 2024/25 | Additional commercial support to SMT as a number of significant contracts come to an end | 50,000 | 0 | -50,000 | -50,000 | -50,000 |
| | | | 50,000 | 0 | -50,000 | -50,000 | -50,000 |
| Communities | | | | | | | |
| COMR | 2024/25 | Support for local performing arts | 0 | 0 | -60,000 | -60,000 | -60,000 |
| COMR | 2024/25 | Cornerstone and café future savings | -41,437 | -113,345 | -151,311 | -191,176 | -191,176 |
| COMR | 2023/24 | Revenue growth to continue to provide a Community Hub service for individuals and families across the district | -200,000 | -200,000 | -200,000 | -200,000 | -200,000 |
| COMR | 2023/24 | Revenue growth to deliver an active communities grant scheme | -50,000 | -50,000 | -50,000 | -50,000 | -50,000 |
| COMR | 2024/25 | Contribution to Move Together | 0 | 0 | -55,551 | -55,551 | -55,551 |
| | | | -291,437 | -363,345 | -516,862 | -556,727 | -556,727 |
| Corporate Services | | | | | | | |
| CSVr | 2024/25 | Restructure of people & culture team to provide resilience and support the transformation agenda and the workforce strategy. | 33,063 | 56,680 | 56,680 | 56,680 | 56,680 |
| CSVr | 2024/25 | Implementation of IT Service Management Software ahead of the end of the Five Councils' Partnership | -10,000 | -10,000 | -10,000 | -10,000 | -10,000 |
| CSVr | 2024/25 | Introduction of an automated switchboard ahead of the end of the Five Councils' partnership | -12,550 | -12,550 | -12,550 | -12,550 | -12,550 |
| CSVr | 2024/25 | New IT posts to support the return of IT systems inhouse. | 0 | -36,291 | -36,291 | -36,291 | -36,291 |

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| CSV | 2024/25 | Implementation of social media management software | -10,000 | -10,000 | -10,000 | -10,000 | -10,000 |
| | | | 513 | -12,161 | -12,161 | -12,161 | -12,161 |
| Development & Corporate Landlord | | | | | | | |
| DCLR | 2024/25 | Consultancy support ahead of the end of the current car parks contract in 2025/26 | -19,833 | -19,833 | -19,833 | -19,833 | -19,833 |
| DCLR | 2024/25 | Management of Countryside Sites (Castle Meadows, Land south of Wallingford Bridge and Mowbray Fields) | -4,349 | -6,935 | -5,968 | -3,672 | -3,672 |
| DCLR | 2024/25 | DoV GLL Support Package - Utilities payment for Didcot Wave and Didcot Leisure | 7,000 | -34,708 | -70,000 | -70,000 | -70,000 |
| DCLR | 2024/25 | Consultancy support ahead of the end of the current leisure contract in 2026/27 | 0 | -30,000 | -30,000 | -30,000 | -30,000 |
| DCLR | 2022/23 | Strategic property review | 87,959 | 0 | 0 | 0 | 0 |
| DCLR | 2022/23 | Net one-off expenditure on council property | -7,560 | -7,560 | -7,560 | -7,560 | -7,560 |
| DCLR | 2024/25 | Costs of insurance/reinstatement valuations required periodically | -20,000 | -20,000 | -20,000 | -20,000 | -20,000 |
| DCLR | 2022/23 | Anticipated additional net income from Didcot Gateway regeneration schemes | 0 | -21,753 | -270,126 | -270,126 | -270,126 |
| DCLR | 2024/25 | Additional grounds maintenance support officer required following recommendations from transformation project | -12,096 | -12,096 | -12,096 | -12,096 | -12,096 |
| DCLR | 2024/25 | Project officer to progress essential contracts, procurements and projects across property | -27,492 | -27,492 | -27,492 | -27,492 | -27,492 |
| | | | 3,629 | -180,377 | -463,075 | -460,779 | -460,779 |

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| Housing & Environment | | | | | | | |
| HAER | 2024/25 | Saving on budget for CoHo Hub | -2,000 | -2,000 | -2,000 | -2,000 | -2,000 |
| HAER | 2022/23 | Additional waste technical officers | -20,070 | -20,070 | -20,070 | -20,070 | -20,070 |
| HAER | 2023/24 | Additional waste project officers to support work on future waste service | -52,056 | -52,056 | -52,056 | -52,056 | -52,056 |
| HAER | 2024/25 | Extension of 2 waste project officer posts to assist with waste strategy | 48,149 | 48,149 | 0 | 0 | 0 |
| HAER | 2024/25 | Movement in costs of waste service | 30,000 | -25,000 | -25,000 | -25,000 | -25,000 |
| HAER | 2024/25 | Temporary post for transition to new software system | 0 | -32,682 | -32,682 | -32,682 | -32,682 |
| HAER | 2024/25 | Increase in existing budget to carry out surveys and repairs and maintenance | -8,000 | -8,000 | -8,000 | -8,000 | -8,000 |
| HAER | 2023/24 | Fixed term housing officer required due to increase in workload | -5,294 | -5,294 | -5,294 | -5,294 | -5,294 |
| | | | -9,271 | -96,953 | -145,102 | -145,102 | -145,102 |
| Legal & Democratic | | | | | | | |
| LEGR | 2024/25 | District and parish elections | 0 | 50,000 | 200,000 | 0 | 0 |
| | | | 0 | 50,000 | 200,000 | 0 | 0 |
| Partnerships | | | | | | | |
| PAIR | 2022/23 | 5CP costs associated with exit and service transformation | 532,593 | -250,000 | -250,000 | -250,000 | -250,000 |
| PAIR | 2024/25 | Additional staffing support for the end of the Five Councils' Partnership contract which ends in 2025/26 | 0 | -33,343 | -33,343 | -33,343 | -33,343 |
| | | | 532,593 | -283,343 | -283,343 | -283,343 | -283,343 |

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| Planning | | | | | | | |
| PLAR | 2024/25 | Anticipated short term fall in Building Control fee income in current economic climate | -26,481 | -52,963 | -79,444 | -105,926 | -105,926 |
| PLAR | 2024/25 | Anticipated short term fall in Planning fee income in current economic climate | -137,500 | -275,000 | -412,500 | -550,000 | -550,000 |
| | | | -163,981 | -327,963 | -491,944 | -655,926 | -655,926 |
| Policy & Programmes | | | | | | | |
| POLR | 2024/25 | Additional staffing required to administer statutory responsibilities associated with climate action | 100,210 | 100,210 | 100,210 | 100,210 | 100,210 |
| POLR | 2023/24 | Revenue growth to continue to provide staff resource focused on climate related projects | -250,000 | -250,000 | -250,000 | -250,000 | -250,000 |
| POLR | 2023/24 | Additional fixed term staffing resource to support service delivery | -2,677 | -2,677 | -2,677 | -2,677 | -2,677 |
| POLR | 2024/25 | One-off budget required to undertake duty to cooperate work in planning policy | 0 | -15,000 | -15,000 | -15,000 | -15,000 |
| POLR | 2024/25 | Additional staffing to support the National Infrastructure project | -7,417 | -14,834 | -14,834 | -14,834 | -14,834 |
| | | | -159,884 | -182,301 | -182,301 | -182,301 | -182,301 |
| Total | | | -37,838 | -1,396,443 | -1,944,788 | -2,346,339 | -2,346,339 |