

South Oxfordshire - 2026/27 budget build changes
Essential growth

| Servgr p | Description | One off/ Ongoing | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
|---|---|---------------------|----------------|----------------|----------------|----------------|----------------|
| Communities - Revenue | | | | | | | |
| 1 | COMR Placeholder adjustment pending business plan revision | One Off | 45,665 | 0 | 0 | 0 | 0 |
| 2 | COMR Additional grants budget as agreed by Council in July 2025 | One Off | 260,500 | 0 | 0 | 0 | 0 |
| | | | 306,165 | 0 | 0 | 0 | 0 |
| Corporate Services - Revenue | | | | | | | |
| 3 | CSVR Restructure People & Culture Team | Ongoing | 5,306 | 5,306 | 5,306 | 5,306 | 5,306 |
| 4 | CSVR IT software and licences growth | Ongoing | 199,540 | 199,540 | 199,540 | 199,540 | 199,540 |
| 5 | CSVR Cost of staff TUPE'd to council from Capita | Ongoing | 45,331 | 45,331 | 45,331 | 45,331 | 45,331 |
| 6 | CSVR IT Project Manager | Ongoing | 30,781 | 30,781 | 30,781 | 30,781 | 30,781 |
| | | | 280,958 | 280,958 | 280,958 | 280,958 | 280,958 |
| Development & Corporate Landlord | | | | | | | |
| 7 | DCLR Various reductions in income across the service | Ongoing | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 8 | DCLR Lease cost of one electric vehicle for facilites team | Ongoing | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 9 | DCLR Removal of current budget as all utility costs are budgeted together | Ongoing | 32,844 | 32,844 | 32,844 | 32,844 | 32,844 |
| 10 | DCLR Operational costs have been revised following adjustments to the Joint Use Agreement with Oxfordshire County Council ensuring the agreement aligns with the current usage. The changes reflect that Abbey Sports Centre is no longer linked to a school site | Ongoing | 20,000 | 20,000 | 20,000 | 10,000 | 10,000 |
| 11 | DCLR Leisure centre maintenance costs to reflect the Council's contractual obligations | Ongoing | 30,000 | 30,000 | 30,000 | 20,000 | 20,000 |
| 12 | DCLR Business Rates - Great Haseley, new vehicle depot site | Ongoing | 96,500 | 96,500 | 96,500 | 96,500 | 96,500 |
| | | | 198,844 | 198,844 | 198,844 | 178,844 | 178,844 |

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|---------------------|-------------|---------------------------------------|---------|---------------|---------------|---------------|---------------|---------------|
| Finance FINR | | | | | | | | |
| 13 | FINR | Increase in annual external audit fee | Ongoing | 12,125 | 12,125 | 12,125 | 12,125 | 12,125 |
| 14 | FINR | Correction to budget | Ongoing | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 |
| | | | | 33,725 | 33,725 | 33,725 | 33,725 | 33,725 |

| Housing & Environment - Revenue | | | | | | | | |
|--|------|--|---------|----------------|----------------|----------------|----------------|----------------|
| 15 | HAER | Increased costs associated with dangerous and stray dogs | Ongoing | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 16 | HAER | Increase in costs of new waste contract | Ongoing | 550,861 | 550,861 | 550,861 | 550,861 | 550,861 |
| | | | | 558,861 | 558,861 | 558,861 | 558,861 | 558,861 |

| Partnership & Insight - Revenue | | | | | | | | |
|--|------|---|---------|----------------|----------------|----------------|----------------|----------------|
| 17 | PAIR | Cover Four Councils partnership contract short fall | Ongoing | 115,802 | 115,802 | 115,802 | 115,802 | 115,802 |
| | | | | 115,802 | 115,802 | 115,802 | 115,802 | 115,802 |

| Planning PLAR | | | | | | | | |
|----------------------|------|--|---------|---------------|----------|----------|----------|----------|
| 18 | PLAR | Reduction in income target due to being unable to reach the higher revised income adjustment | One Off | 86,150 | 0 | 0 | 0 | 0 |
| | | | | 86,150 | 0 | 0 | 0 | 0 |

| Policy & Programmes - Revenue | | | | | | | | |
|--|------|--|---------|---------------|---------------|----------|----------|----------|
| 19 | POLR | Extension to full time Nationally Signifiant Infrastructure Projects officer within team | One Off | 18,967 | 18,967 | 0 | 0 | 0 |
| | | | | 18,967 | 18,967 | 0 | 0 | 0 |

| | | | | | | | | |
|--|--|--|--|------------------|------------------|------------------|------------------|------------------|
| | | | | 1,599,471 | 1,207,156 | 1,188,190 | 1,168,190 | 1,168,190 |
|--|--|--|--|------------------|------------------|------------------|------------------|------------------|