

South Oxfordshire - 2026/27 budget build changes
Discretionary growth

Appendix B.1

Servgrp	CostC	Description	One off/ Ongoing	2026/27	2027/28	2028/29	2029/30	2030/31
Communities								
1	COMR AH03/C A20	To support ongoing staff resources over a two year period, in order to implement each respective delivery plan across the Garden Communities within South Oxfordshire, specifically Didcot Garden Town and Berinsfield Garden Village. A growth bid as detailed for the next two financial years to top up residue grant funding held by South to ensure full delivery and consistency throughout the council's commitments to each programme.	One off	160,000	132,000			
2	COMR CA20	To extend the Berinsfield Community Grant Scheme in 2027/28.	One off		50,000			
3	COMR TBC	Should the discretionary growth bids for the " South Climate Action Fund" and "The Migration Bid" be successful, and "OCC Youth Transformation Project", the Communities team will require staff to resource the grants scheme (S)/project. Proposed at grade 5 inc. oncosts. Funding requirement is based on the grade 5 bottom of the grade	One off	51,597	51,597			
4	COMR TBC	Council Motion - funding to support community cohesion	Ongoing	50,000	50,000	50,000	50,000	50,000
				261,597	283,597	50,000	50,000	50,000

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Development & Corporate Landlord

5	DCLR	ED00	Economic Development Due to reductions in grant income which cannot be met through a reduction in service expenditure without service levels also being affected, this will sustain business support projects. No add. staff costs	One off	35,000	25,000	0	0	0
					35,000	25,000	0	0	0

Policy & Programmes

6				Ongoing	8,000	8,000	8,000	8,000	8,000
	POLR	CC30	The Local Wildlife Sites (LWS) project is a partnership between the Oxfordshire local authorities, the Berks Bucks and Oxon Wildlife Trust and the Thames Valley Environmental Records Centre. The council currently contributes £2,000 p.a. To continue the project and to deliver the targets in the Local Nature Recovery Strategy an additional £8,000 is required. The LWS project is one of the few ways LA's can contribute to delivery of the Local Nature Recovery Strategy.						

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7			One off	50,000	50,000			
POLR	CC30	£50k is requested to set up a pilot Climate Action Fund (CAF) for South Oxfordshire. The fund would be run in the same way as the existing Vale CAF but would be restricted to funding climate projects. The CAF has proved to be a key tool for inspiring climate action in local communities in the Vale and an excellent way for the council to engage with the local community groups. If successful, we would continue the pilot in 2027/28.						
				58,000	58,000	8,000	8,000	8,000
				354,597	366,597	58,000	58,000	58,000