

South Oxfordshire - 2023/24 budget build changes
Essential growth

Appendix A.4

	Description	One off/ Ongoing	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/08 £
Corporate Services							
1	Additional staffing resources for customer services, IT and human resources	Ongoing	150,309	150,309	150,309	150,309	150,309
2	Other cost increases across the service	Ongoing	29,850	29,850	29,850	29,850	29,850
			180,159	180,159	180,159	180,159	180,159

Development & Corporate Landlord							
3	Increase in utilities costs across the service	Ongoing	102,129	203,129	203,129	203,129	203,129
4	Net increase in car parking costs, including reduction of car parking income	Ongoing	166,534	166,534	166,534	166,534	166,534
5	Other cost increases across the service	Ongoing	16,224	16,224	16,224	16,224	16,224
6	Development and Corporate landlord proposed restructure additional staffing cost	Ongoing	620,071	617,919	617,919	617,919	617,919
7	Anticipated additional net income from Didcot Gateway regeneration schemes - revision to opening budget adjustments	One Off	0	(78,407)	418,340	248,374	0
8	SODC share of office accommodation on departure from 135MP - revision to opening budget adjustments	One Off	0	74,107	148,214	0	0
9	Car park consultant for new car park service from 2025	One Off	10,000	0	0	0	0
10	Additional ongoing costs of grounds maintenance service	Ongoing	11,671	29,671	29,671	29,671	29,671
			926,629	1,029,177	1,600,031	1,281,851	1,033,477

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Finance							
11	Anticipated increase in external audit fees following national retendering exercise	Ongoing	55,500	55,500	55,500	55,500	55,500
12	Additional staffing resource in procurement	Ongoing	22,645	22,645	22,645	22,645	22,645
13	Net increase in housing benefit costs	Ongoing	188,350	228,350	228,350	228,350	228,350
14	Local Council Tax Support Administration Subsidy grant rolled into settlement figure	Ongoing	88,607	88,607	88,607	88,607	88,607
15	Reduction in benefit admin subsidy	Ongoing	10,895	10,895	10,895	10,895	10,895
			365,997	405,997	405,997	405,997	405,997

Housing & Environment							
16	Increase in waste contract costs as a result of higher than expected indexation costs.	Ongoing	640,867	640,867	640,867	640,867	640,867
17	Additional staff due to ongoing high levels of work following pandemic	Ongoing	51,387	51,387	51,387	51,387	51,387
18	Additional waste project officers to support work on future waste service	One Off	52,056	52,056	0	0	0
19	Fixed term housing officer required due to increase in workload	One Off	15,881	5,294	0	0	0
20	Housing Delivery Manager post added to establishment following restructure	Ongoing	51,036	51,036	51,036	51,036	51,036
			811,227	800,639	743,290	743,290	743,290

Legal & Democratic							
21	Councillors allowance - increase in employer National Insurance contributions	Ongoing	19,581	19,581	19,581	19,581	19,581
22	Increase in anticipated elections costs	Ongoing	50,000	50,000	50,000	50,000	50,000
23	Additional staffing resources in legal services	Ongoing	174,942	174,942	174,942	174,942	174,942
			244,523	244,523	244,523	244,523	244,523

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Planning							
23	Delays in larger applications due to market conditions and forecast downward pressure on house process and activity will reduce planning income	Ongoing	92,975	92,975	92,975	92,975	92,975
			92,975	92,975	92,975	92,975	92,975
Policy & Programmes							
25	Removal of unachievable external income budget	Ongoing	19,606	19,606	19,606	19,606	19,606
26	Additional fixed term staffing resource to support service delivery	One Off	32,124	2,677	0	0	0
27	Staff salary allocations amended to reflect current work distribution between councils in Neighbourhood Planning	Ongoing	41,887	41,887	41,887	41,887	41,887
			93,617	64,170	61,493	61,493	61,493
Total			2,715,126	2,817,640	3,328,468	3,010,287	2,761,914