

South Oxfordshire - 2024/25 budget build changes

Essential growth

	Description	One off/ Ongoing	2024/25	2025/26	2026/27	2027/28	2028/29
Strategic Management Board							
1	Additional Head of Service and Service Manager agreed following review of current structure	Ongoing	128,462	128,462	128,462	128,462	128,462
			128,462	128,462	128,462	128,462	128,462
Corporate Services							
2	Restructure of people & culture team to provide resilience and support the transformation agenda and the workforce strategy.	Ongoing	101,131	134,194	157,811	157,811	157,811
3	Increase in number of staff using Microsoft M365, resulting in an annual cost increase.	Ongoing	25,000	25,000	25,000	25,000	25,000
4	New IT posts to support the return of IT systems inhouse. Two Helpdesk staff and service desk manager to supervise day-day operational IT and two year project manager post to support the IT contract transistion	Ongoing	113,769	113,769	77,478	77,478	77,478
			239,900	272,963	260,289	260,289	260,289
Development & Corporate Landlord							
5	Payment to third parties for car parking income collected at Goldsmiths Lane car park, Wallingford	Ongoing	12,000	12,000	12,000	12,000	12,000
6	Net increase in costs at Cornerstone following review of service budget	Ongoing	316,027	274,590	202,682	164,716	124,851
7	Increase in income collection service for car parking	Ongoing	16,082	16,082	16,082	16,082	16,082
8	Consultancy support ahead of the end of the current car parks contract in 2025/26	One Off	19,833	0	0	0	0
9	Recruitment of maintenance apprentice in property assets to support current workload	Ongoing	13,830	13,830	13,830	13,830	13,830
10	Project Officer to progress essential contracts, procurements and projects across property	Ongoing	35,085	35,085	35,085	35,085	35,085

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11	Management of Countryside Sites (Castle Meadows, Land south of Wallingford Bridge and Mowbray Fields)	Ongoing	14,875	10,526	7,940	8,907	11,203
12	DoV GLL Support Package - Utilities payment for Didcot Wave and Didcot Leisure	Ongoing	70,000	77,000	35,292	0	0
13	Consultancy support ahead of the end of the current leisure contract in 2026/27	Ongoing	30,000	30,000	0	0	0
14	Increased costs for district centre due to end of initial developer funding period	Ongoing	47,349	47,349	47,349	47,349	47,349
15	Ad-hoc Valuation advice, including annual asset valuation	Ongoing	14,147	14,147	14,147	14,147	14,147
16	Costs of insurance/reinstatement valuations required periodically	One Off	20,000	0	0	0	0
17	Additional grounds maintenance support officer required following recommendations from transformation project	One Off	12,096	0	0	0	0
18	Project officer to progress essential contracts, procurements and projects across property	One Off	27,492	0	0	0	0
19	Other minor increases across the service	Ongoing	10,282	10,282	10,282	10,282	10,282
20	Increase share of costs from re-apportionment of workload of South and Vale staff	Ongoing	37,772	37,772	37,772	37,772	37,772
			696,870	578,663	432,461	360,170	322,601

	Finance						
21	Additional staffing in strategic finance to support finance business partnering, transformation and project work.	Ongoing	130,095	130,095	130,095	130,095	130,095
22	Increase scale fee for external audit	Ongoing	38,574	38,574	38,574	38,574	38,574
			168,669	168,669	168,669	168,669	168,669

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	Housing & Environment						
23	Affordable housing officer post to support the delivery of self-build, custom-build and community-led house building schemes	Ongoing	29,669	29,669	29,669	29,669	29,669
24	Net increase in costs of the waste service following extension of the waste contract	Ongoing	946,900	1,020,400	1,004,900	1,048,900	1,048,900
25	Additional post in housing delivery team to ensure that the council's functions as a housing landlord provide high-quality statutory and compliant housing services	Ongoing	35,080	35,080	35,080	35,080	35,080
26	Waste project officer post made permanent	Ongoing	44,399	44,399	44,399	44,399	44,399
27	Extension of 2 waste project officer posts to assist with waste strategy	One Off	0	48,149	48,149	0	0
28	One off funding to provide additional support for waste service projects	One Off	25,000	25,000	0	0	0
29	Increase in existing budget to carry out surveys and repairs and maintenance	Ongoing	14,373	6,373	6,373	6,373	6,373
30	Increase in budget required for homelessness prevention as a result of increased volumes	Ongoing	30,245	30,245	30,245	30,245	30,245
31	Other minor increases across the service	Ongoing	600	600	600	600	600
32	Additional staffing costs associated with its statutory duty to maintain the housing register following increases in volumes of work.	Ongoing	17,150	17,150	17,150	17,150	17,150
33	Staffing costs associated with Disabled Facilities Grants that cannot be capitalised and funded from DFG grant	Ongoing	23,212	23,212	23,212	23,212	23,212
			1,166,628	1,280,277	1,239,777	1,235,628	1,235,628

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Legal & Democratic							
34	Increases in councillors receiving special responsibility allowance	Ongoing	6,025	6,025	6,025	6,025	6,025
35	Additional costs associated with new legal team staffing structure	Ongoing	30,040	30,040	30,040	30,040	30,040
			36,065	36,065	36,065	36,065	36,065
Partnership & Insight							
36	Continuation of Future Oxfordshire Partnership budget	Ongoing	94,116	94,116	94,116	94,116	94,116
37	Additional staffing support for the end of the Five Councils' Partnership contract which ends in 2025/26	Ongoing	33,343	33,343	0	0	0
			127,459	127,459	94,116	94,116	94,116
Planning							
38	Anticipated short term fall in planning fee income in current economic climate	One Off	655,926	491,945	327,963	163,982	0
			655,926	491,945	327,963	163,982	0

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	Policy & Programmes						
39	Amendment of post apportionment with Vale	Ongoing	26,458	26,458	26,458	26,458	26,458
40	Other minor increases across the service	Ongoing	90	90	90	90	90
41	Additional staffing required to administer statutory responsibilities associated with climate action	Ongoing	0	100,210	100,210	100,210	100,210
42	One-off budget required to undertake duty to cooperate work in planning policy	One Off	15,000	15,000	0	0	0
43	Additional staffing to support the National Infrastructure project	One Off	14,834	7,417	0	0	0
44	Funding for an Active Communities Officer	Ongoing	49,249	49,249	49,249	49,249	49,249
45	The existing transformation team, previously one-off funded, is being made permanent	Ongoing	257,935	257,935	257,935	257,935	257,935
			363,566	456,359	433,942	433,942	433,942
			3,583,545	3,540,862	3,121,744	2,881,323	2,679,772