

**South Oxfordshire - 2024/25 budget build changes**  
**Opening budget adjustments**

			Spending profile				
Year of bid	Description		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Strategic Management Board</b>							
1	2023/24	CIL contribution to admin costs	11,500	11,500	11,500	11,500	11,500
			<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>Corporate Services</b>							
2	2023/24	CIL contribution to admin costs	39,500	39,500	39,500	39,500	39,500
			<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>

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		2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Development &amp; Corporate Landlord</b>							
3	2023/24	Car park consultant for new car park service from 2025	-10,000	-10,000	-10,000	-10,000	-10,000
4	2023/24	Development and Corporate landlord proposed restructure - additional staffing cost	-2,152	-2,152	-2,152	-2,152	-2,152
5	2023/24	CIL contribution to admin costs	18,600	18,600	18,600	18,600	18,600
6	2022/23	Strategic property review	0	87,959	0	0	0
7	2022/23	Net one-off expenditure on council property	0	-7,560	-7,560	-7,560	-7,560
8	2022/23	Anticipated additional net income from Didcot Gateway regeneration schemes	78,407	-418,340	-418,340	-418,340	-418,340
9	2022/23	SODC share of office accommodation on departure from 135 Milton Park	-74,107	-148,214	0	0	0
10	2023/24	Anticipated additional net income from Didcot Gateway regeneration schemes	-78,407	418,340	248,374	0	0
11	2023/24	SODC share of office accommodation on departure from 135 Milton Park - revision to opening budget adjustments	74,107	148,214	148,214	148,214	148,214
12	2022/23	Increase in utilities costs across the service	5,000	5,000	5,000	5,000	5,000
13	2023/24	Additional ongoing costs of grounds maintenance service	18,000	18,000	18,000	18,000	18,000
14	2023/24	Other savings across the service	-14,036	-14,036	-14,036	-14,036	-14,036
15	2022/23	Increase in utilities costs across the service	96,000	96,000	96,000	96,000	96,000
			<b>111,412</b>	<b>191,811</b>	<b>82,100</b>	<b>-166,274</b>	<b>-166,274</b>

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		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Finance</b>						
16	2023/24 CIL contribution to admin costs	43,700	43,700	43,700	43,700	43,700
17	2023/24 Net increase in housing benefit costs	40,000	40,000	40,000	40,000	40,000
18	2020/21 Reduction in income from overpaid HB debtors	6,417	6,417	6,417	6,417	6,417
		<b>90,117</b>	<b>90,117</b>	<b>90,117</b>	<b>90,117</b>	<b>90,117</b>
<b>Housing &amp; Environment</b>						
19	2020/21 Additional resource for waste contract re-tender	-35,843	-35,843	-35,843	-35,843	-35,843
20	2022/23 Additional waste technical officers	0	-20,070	-20,070	-20,070	-20,070
21	2023/24 Additional waste project officers to support work on future waste service	0	-52,056	-52,056	-52,056	-52,056
22	2023/24 Fixed term housing officer required due to increase in workload	-10,587	-15,881	-15,881	-15,881	-15,881
		<b>-46,430</b>	<b>-123,850</b>	<b>-123,850</b>	<b>-123,850</b>	<b>-123,850</b>
<b>Legal &amp; Democratic</b>						
23	2018/19 District and parish election 2023	-150,000	-150,000	0	-150,000	-150,000
24	2023/24 Required ongoing budget for future district/parish elections	2,500	2,500	2,500	2,500	2,500
25	2023/24 CIL contribution to admin costs	48,000	48,000	48,000	48,000	48,000
		<b>-99,500</b>	<b>-99,500</b>	<b>50,500</b>	<b>-99,500</b>	<b>-99,500</b>

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<b>Partnership &amp; Insight</b>						
26	2022/23 5CP costs associated with exit and service transformation	250,000	782,593	0	0	0
27	2022/23 Additional contribution to Future Oxfordshire Partnership	-88,653	-88,653	-88,653	-88,653	-88,653
28	2022/23 Funding for Future Oxfordshire Partnership ends March 2024	1,912	1,912	1,912	1,912	1,912
		<b>163,259</b>	<b>695,852</b>	<b>-86,741</b>	<b>-86,741</b>	<b>-86,741</b>
<b>Planning</b>						
29	2020/21 Development Income to return to 2017/18 levels by end of MTFP period	-50,000	-50,000	-50,000	-50,000	-50,000
		<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>
<b>Policy &amp; Programmes</b>						
30	2023/24 Revenue growth for community hub, activity grants and staffing for corporate plan priorities	0	-500,000	-500,000	-500,000	-500,000
31	2023/24 Additional fixed term staffing resource to support service delivery	-29,447	-32,124	-32,124	-32,124	-32,124
		<b>-29,447</b>	<b>-532,124</b>	<b>-532,124</b>	<b>-532,124</b>	<b>-532,124</b>
<b>Total</b>		<b>190,411</b>	<b>223,306</b>	<b>-518,999</b>	<b>-917,372</b>	<b>-917,372</b>