

South Oxfordshire DC - 2025/26 budget build changes
Opening Budget Adjustments

Appendix A.2

				Spending profile				
Servgrp	Year of bid	Description	2025/26	2026/27	2027/28	2028/29	2029/30	
Strategic Management								
1	CMTR	2024/25 Additional commercial support to SMT as a number of significant contracts come to an end	50,000	0	-50,000	-50,000	-50,000	
			50,000	0	-50,000	-50,000	-50,000	
Communities								
2	COMR	2024/25 Support for local performing arts	0	0	-60,000	-60,000	-60,000	
3	COMR	2024/25 Cornerstone and café future savings	-41,437	-113,345	-151,311	-191,176	-191,176	
4	COMR	2023/24 Revenue growth to continue to provide a Community Hub service for individuals and families across the district	-200,000	-200,000	-200,000	-200,000	-200,000	
5	COMR	2023/24 Revenue growth to deliver an active communities grant scheme	-50,000	-50,000	-50,000	-50,000	-50,000	
6	COMR	2024/25 Contribution to Move Together	0	0	-55,551	-55,551	-55,551	
			-291,437	-363,345	-516,862	-556,727	-556,727	
Corporate Services								
7	CSVR	2024/25 Restructure of people & culture team to provide resilience and support the transformation agenda and the workforce strategy.	33,063	56,680	56,680	56,680	56,680	
8	CSVR	2024/25 Implementation of IT Service Management Software ahead of the end of the Five Councils' Partnership	-10,000	-10,000	-10,000	-10,000	-10,000	
9	CSVR	2024/25 Introduction of an automated switchboard ahead of the end of the Five Councils' partnership	-12,550	-12,550	-12,550	-12,550	-12,550	
10	CSVR	2024/25 New IT posts to support the return of IT systems inhouse.	0	-36,291	-36,291	-36,291	-36,291	
11	CSVR	2024/25 Implementation of social media management software	-10,000	-10,000	-10,000	-10,000	-10,000	
			513	-12,161	-12,161	-12,161	-12,161	

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Development & Corporate Landlord								
12	DCLR	2024/25	Consultancy support ahead of the end of the current car parks contract in 2025/26	-19,833	-19,833	-19,833	-19,833	-19,833
13	DCLR	2024/25	Management of Countryside Sites (Castle Meadows, Land south of Wallingford Bridge and Mowbray Fields)	-4,349	-6,935	-5,968	-3,672	-3,672
14	DCLR	2024/25	DoV GLL Support Package - Utilities payment for Didcot Wave and Didcot Leisure	7,000	-34,708	-70,000	-70,000	-70,000
15	DCLR	2024/25	Consultancy support ahead of the end of the current leisure contract in 2026/27	0	-30,000	-30,000	-30,000	-30,000
16	DCLR	2022/23	Strategic property review	87,959	0	0	0	0
17	DCLR	2022/23	Net one-off expenditure on council property	-7,560	-7,560	-7,560	-7,560	-7,560
18	DCLR	2024/25	Costs of insurance/reinstatement valuations required periodically	-20,000	-20,000	-20,000	-20,000	-20,000
19	DCLR	2022/23	Anticipated additional net income from Didcot Gateway regeneration schemes	0	-21,753	-270,126	-270,126	-270,126
20	DCLR	2024/25	Additional grounds maintenance support officer required following recommendations from transformation project	-12,096	-12,096	-12,096	-12,096	-12,096
21	DCLR	2024/25	Project officer to progress essential contracts, procurements and projects across property	-27,492	-27,492	-27,492	-27,492	-27,492
			3,629	-180,377	-463,075	-460,779	-460,779	
Housing & Environment								
22	HAER	2024/25	Saving on budget for CoHo Hub	-2,000	-2,000	-2,000	-2,000	-2,000
23	HAER	2022/23	Additional waste technical officers	-20,070	-20,070	-20,070	-20,070	-20,070
24	HAER	2023/24	Additional waste project officers to support work on future waste service	-52,056	-52,056	-52,056	-52,056	-52,056

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25	HAER	2024/25	Extension of 2 waste project officer posts to assist with waste strategy	48,149	48,149	0	0	0
26	HAER	2024/25	Movement in costs of waste service	30,000	-25,000	-25,000	-25,000	-25,000
27	HAER	2024/25	Temporary post for transition to new software system	0	-32,682	-32,682	-32,682	-32,682
28	HAER	2024/25	Increase in existing budget to carry out surveys and repairs and maintenance	-8,000	-8,000	-8,000	-8,000	-8,000
29	HAER	2023/24	Fixed term housing officer required due to increase in workload	-5,294	-5,294	-5,294	-5,294	-5,294
				-9,271	-96,953	-145,102	-145,102	-145,102
Legal & Democratic								
30	LEGR	2024/25	District and parish elections	0	50,000	200,000	0	0
				0	50,000	200,000	0	0
Partnerships								
31	PAIR	2022/23	5CP costs associated with exit and service transformation	532,593	-250,000	-250,000	-250,000	-250,000
32	PAIR	2024/25	Additional staffing support for the end of the Five Councils' Partnership contract which ends in 2025/26	0	-33,343	-33,343	-33,343	-33,343
				532,593	-283,343	-283,343	-283,343	-283,343
Planning								
33	PLAR	2024/25	Anticipated short term fall in Building Control fee income in current economic climate	-26,481	-52,963	-79,444	-105,926	-105,926
34	PLAR	2024/25	Anticipated short term fall in Planning fee income in current economic climate	-137,500	-275,000	-412,500	-550,000	-550,000
				-163,981	-327,963	-491,944	-655,926	-655,926

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Policy & Programmes								
35	POLR	2024/25 Additional staffing required to administer statutory responsibilities associated with climate action	100,210	100,210	100,210	100,210	100,210	
36	POLR	2023/24 Revenue growth to continue to provide staff resource focused on climate related projects	-250,000	-250,000	-250,000	-250,000	-250,000	
37	POLR	2023/24 Additional fixed term staffing resource to support service delivery	-2,677	-2,677	-2,677	-2,677	-2,677	
38	POLR	2024/25 One-off budget required to undertake duty to cooperate work in planning policy	0	-15,000	-15,000	-15,000	-15,000	
41	POLR	2024/25 Additional staffing to support the National Infrastructure project	-7,417	-14,834	-14,834	-14,834	-14,834	
			-159,884	-182,301	-182,301	-182,301	-182,301	
Total			-37,838	-1,396,443	-1,944,788	-2,346,339	-2,346,339	