

South Oxfordshire DC - 2025/26 budget build changes  
Essential Growth Bids

Appendix A.4

Servgrp	Description	One off/ Ongoing	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Communities</b>							
1	COMR	Additional costs in respect of Community Arts	Ongoing	26,542	26,542	26,542	26,542
2	COMR	Adjustment to staff apportionment between councils in respect of the grants team	Ongoing	14,566	14,566	14,566	14,566
				<b>41,108</b>	<b>41,108</b>	<b>41,108</b>	<b>41,108</b>

<b>Corporate Services</b>							
3	CSVR	Additional costs of People & Culture restructure	Ongoing	50,316	50,316	50,316	50,316
4	CSVR	Additional costs of the payroll system from 2025/26	Ongoing	0	3,713	3,713	3,713
5	CSVR	Additional costs of ICT service returning inhouse	Ongoing	232,308	168,018	168,018	168,018
				<b>282,624</b>	<b>222,047</b>	<b>222,047</b>	<b>222,047</b>

<b>Development &amp; Corporate Landlord</b>							
6	DCLR	Parking contract change in cost allocation between South and Vale	Ongoing	55,653	55,653	55,653	55,653
7	DCLR	Corporate Landlord Model restructure	Ongoing	41,999	41,999	41,999	41,999
8	DCLR	Additional hours for work outside of initial contract scope - Leisure services - split equally between South and Vale	One Off	10,236	0	0	0
9	DCLR	Specialist consultant support for leisure procurement - 50 weeks - split equally between South and Vale	One Off	85,300	0	0	0
10	DCLR	Additional surveyor to backfill existing team and liaise with OCC in respect of leisure procurement and joint use	One Off	54,000	0	0	0
11	DCLR	Net reduction in rental income received from property portfolio	Ongoing	58,949	52,699	52,699	52,699
				<b>306,137</b>	<b>150,351</b>	<b>150,351</b>	<b>150,351</b>

<b>Finance</b>							
12	FINR	Reduction in housing subsidy allowance	Ongoing	59,393	59,393	59,393	59,393
				<b>59,393</b>	<b>59,393</b>	<b>59,393</b>	<b>59,393</b>

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<b>Housing &amp; Environment</b>							
13	HAER	Review temporary posts across service	Ongoing	20,070	20,070	20,070	20,070
14	HAER	Additional staffing required due to increasing demands on the housing service	Ongoing	16,787	16,787	16,787	16,787
				<b>36,857</b>	<b>36,857</b>	<b>36,857</b>	<b>36,857</b>
<b>Legal &amp; Democratic</b>							
15	LEGR	Additional legal resources to support leisure procurement	One Off	30,000	0	0	0
				<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Partnership &amp; Insight</b>							
16	PAIR	Increase in Capita contract fees	Ongoing	200,000	400,000	400,000	400,000
				<b>200,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Policy &amp; Programmes</b>							
17	POLR	Staffing updates following Insight & Policy structure change	Ongoing	96,337	96,337	96,337	96,337
				<b>96,337</b>	<b>96,337</b>	<b>96,337</b>	<b>96,337</b>
				<b>1,052,456</b>	<b>1,006,093</b>	<b>1,006,093</b>	<b>1,006,093</b>