

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							
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							
COMR	2024/25	Support for local performing arts	0	0	-60,000	-60,000	-60,000
COMR	2024/25	Cornerstone and café future savings	-41,437	-113,345	-151,311	-191,176	-191,176
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
COMR	2023/24	Revenue growth to deliver an active communities grant scheme	-50,000	-50,000	-50,000	-50,000	-50,000
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							
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
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
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
CSVR	2024/25	New IT posts to support the return of IT systems inhouse.	0	-36,291	-36,291	-36,291	-36,291

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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

Development & Corporate Landlord							
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
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
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
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
DCLR	2022/23	Strategic property review	87,959	0	0	0	0
DCLR	2022/23	Net one-off expenditure on council property	-7,560	-7,560	-7,560	-7,560	-7,560
DCLR	2024/25	Costs of insurance/reinstatement valuations required periodically	-20,000	-20,000	-20,000	-20,000	-20,000
DCLR	2022/23	Anticipated additional net income from Didcot Gateway regeneration schemes	0	-21,753	-270,126	-270,126	-270,126
DCLR	2024/25	Additional grounds maintenance support officer required following recommendations from transformation project	-12,096	-12,096	-12,096	-12,096	-12,096
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

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Housing & Environment							
HAER	2024/25	Saving on budget for CoHo Hub	-2,000	-2,000	-2,000	-2,000	-2,000
HAER	2022/23	Additional waste technical officers	-20,070	-20,070	-20,070	-20,070	-20,070
HAER	2023/24	Additional waste project officers to support work on future waste service	-52,056	-52,056	-52,056	-52,056	-52,056
HAER	2024/25	Extension of 2 waste project officer posts to assist with waste strategy	48,149	48,149	0	0	0
HAER	2024/25	Movement in costs of waste service	30,000	-25,000	-25,000	-25,000	-25,000
HAER	2024/25	Temporary post for transition to new software system	0	-32,682	-32,682	-32,682	-32,682
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
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							
LEGR	2024/25	District and parish elections	0	50,000	200,000	0	0
			0	50,000	200,000	0	0
Partnerships							
PAIR	2022/23	5CP costs associated with exit and service transformation	532,593	-250,000	-250,000	-250,000	-250,000
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

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Planning							
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
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
Policy & Programmes							
POLR	2024/25	Additional staffing required to administer statutory responsibilities associated with climate action	100,210	100,210	100,210	100,210	100,210
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
POLR	2023/24	Additional fixed term staffing resource to support service delivery	-2,677	-2,677	-2,677	-2,677	-2,677
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
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