

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
Communities							
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
				41,108	41,108	41,108	41,108

Corporate Services							
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
				282,624	222,047	222,047	222,047

Development & Corporate Landlord							
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
				306,137	150,351	150,351	150,351

Finance							
12	FINR	Reduction in housing subsidy allowance	Ongoing	59,393	59,393	59,393	59,393
				59,393	59,393	59,393	59,393

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Housing & Environment							
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
				36,857	36,857	36,857	36,857
Legal & Democratic							
15	LEGR	Additional legal resources to support leisure procurement	One Off	30,000	0	0	0
				30,000	0	0	0
Partnership & Insight							
16	PAIR	Increase in Capita contract fees	Ongoing	200,000	400,000	400,000	400,000
				200,000	400,000	400,000	400,000
Policy & Programmes							
17	POLR	Staffing updates following Insight & Policy structure change	Ongoing	96,337	96,337	96,337	96,337
				96,337	96,337	96,337	96,337
				1,052,456	1,006,093	1,006,093	1,006,093