

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
Strategic Management Board							
1	2023/24	CIL contribution to admin costs	11,500	11,500	11,500	11,500	11,500
			11,500	11,500	11,500	11,500	11,500
Corporate Services							
2	2023/24	CIL contribution to admin costs	39,500	39,500	39,500	39,500	39,500
			39,500	39,500	39,500	39,500	39,500

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Development & Corporate Landlord						
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
		111,412	191,811	82,100	-166,274	-166,274

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Finance							
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
			90,117	90,117	90,117	90,117	90,117
Housing & Environment							
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
			-46,430	-123,850	-123,850	-123,850	-123,850
Legal & Democratic							
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
			-99,500	-99,500	50,500	-99,500	-99,500

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Partnership & Insight						
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
		163,259	695,852	-86,741	-86,741	-86,741
Planning						
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
		-50,000	-50,000	-50,000	-50,000	-50,000
Policy & Programmes						
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
		-29,447	-532,124	-532,124	-532,124	-532,124
Total		190,411	223,306	-518,999	-917,372	-917,372