

## South Oxfordshire DC - 2017/18 budget build changes

### Base budget savings

Item		One-off / ongoing	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
<b>CORPORATE STRATEGY</b>							
1	Reduction in contract payments to Biffa	Ongoing	(86,116)	(86,116)	(86,116)	(86,116)	(86,116)
2	Increase in food safety courses income	Ongoing	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
3	Increased income from community facility at Great Western Park	Ongoing	(1,362)	(1,362)	(1,362)	(1,362)	(1,362)
			<b>(89,478)</b>	<b>(89,478)</b>	<b>(89,478)</b>	<b>(89,478)</b>	<b>(89,478)</b>
<b>CLIENT TEAM</b>							
1	Station road Didcot car park income	One-off	(270,000)	0	0	0	0
2	Housing benefit costs	Ongoing	(150,432)	(150,432)	(150,432)	(150,432)	(150,432)
			<b>(420,432)</b>	<b>(150,432)</b>	<b>(150,432)</b>	<b>(150,432)</b>	<b>(150,432)</b>
<b>HR, IT &amp; TECHNICAL</b>							
1	Reduction in tourism budget	Ongoing	(4,750)	(4,750)	(4,750)	(4,750)	(4,750)
2	Other budget reductions	Ongoing	(907)	(907)	(907)	(907)	(907)
3	E-government budget saving	Ongoing	(5,848)	(5,848)	(5,848)	(5,848)	(5,848)
			<b>(11,505)</b>	<b>(11,505)</b>	<b>(11,505)</b>	<b>(11,505)</b>	<b>(11,505)</b>
<b>PLANNING</b>							
1	Building control income increase	Ongoing	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
2	Planning income increase	Ongoing	(211,000)	(211,000)	(211,000)	(211,000)	(211,000)
			<b>(228,000)</b>	<b>(228,000)</b>	<b>(228,000)</b>	<b>(228,000)</b>	<b>(228,000)</b>
<b>Overall total</b>			<b>(749,415)</b>	<b>(479,415)</b>	<b>(479,415)</b>	<b>(479,415)</b>	<b>(479,415)</b>