

**South Oxfordshire DC - 2018/19 budget build changes**  
**Opening budget adjustments**

Year of bid	Summary	Spending profile				
		2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
<b>ALL SERVICES</b>						
2015/16	Corporate costs	19,000	38,000	38,000	38,000	38,000
		<b>19,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>

<b>5 COUNCILS PARTNERSHIP</b>						
2017/18	Corporate contract savings	442,877	(325,101)	(398,080)	(513,800)	(601,723)
2017/18	Condition survey	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)
2017/18	Car park Wallingford	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2017/18	Security Crowmarsh	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2017/18	Station Road rental	270,000	270,000	270,000	270,000	270,000
2017/18	Rental of 135 Milton Park	483,750	483,750	483,750	483,750	483,750
		<b>1,123,627</b>	<b>355,649</b>	<b>282,670</b>	<b>166,950</b>	<b>79,027</b>

<b>CORPORATE SERVICES</b>						
2014/15	Bi-annual residents survey	(24,000)	0	(24,000)	0	(24,000)
2017/18	Local lottery	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
2017/18	Grant scheme to support volunteers	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2016/17	Market town support	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)
2017/18	Volunteer development officer	0	(34,000)	(34,000)	(34,000)	(34,000)
2017/18	Revenue Grants	(60,467)	(132,608)	(178,077)	(92,788)	(92,788)
		<b>(164,467)</b>	<b>(269,108)</b>	<b>(338,577)</b>	<b>(229,288)</b>	<b>(253,288)</b>

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<b>DEVELOPMENT AND HOUSING</b>						
2017/18	Berinsfield regeneration	(644,850)	(694,850)	(694,850)	(694,850)	(694,850)
2016/17	Contribution to Growth board	0	(50,000)	(50,000)	(50,000)	(50,000)
2016/17	Didcot Gateway	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
2017/18	Building capacity and accelerated housing growth	(285,667)	(363,084)	(363,084)	(363,084)	(363,084)
2017/18	Support for rough sleepers	(12,000)	(12,000)	(48,300)	(48,300)	(48,300)
		<b>(1,192,517)</b>	<b>(1,369,934)</b>	<b>(1,406,234)</b>	<b>(1,406,234)</b>	<b>(1,406,234)</b>
<b>LEGAL &amp; DEMOCRATIC</b>						
2016/17	CCTV running costs	(19,443)	(19,443)	(19,443)	(19,443)	(19,443)
		<b>(19,443)</b>	<b>(19,443)</b>	<b>(19,443)</b>	<b>(19,443)</b>	<b>(19,443)</b>
<b>PLANNING</b>						
2017/18	Planning appeals support	0	(17,000)	(17,000)	(17,000)	(17,000)
2017/18	Neighbourhood planning	0	0	0	(38,000)	(38,000)
2017/18	S106/CIL monitoring officer	0	(10,000)	(10,000)	(10,000)	(10,000)
2016/17	Feasibility work and master planning - potential housing allocations	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2016/17	Recruitment retention	0	(62,000)	(62,000)	(62,000)	(62,000)
2016/17	Income funded resources	(184,000)	(184,000)	(184,000)	(184,000)	(184,000)
2016/17	Local Plan	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
2017/18	Local Plan	(100,000)	(200,000)	(200,000)	(200,000)	(200,000)
		<b>(584,000)</b>	<b>(773,000)</b>	<b>(773,000)</b>	<b>(811,000)</b>	<b>(811,000)</b>

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<b>STRATEGIC MANAGEMENT BOARD</b>						
2017/18	Broadband	0	(22,500)	(22,500)	(22,500)	(22,500)
		<b>0</b>	<b>(22,500)</b>	<b>(22,500)</b>	<b>(22,500)</b>	<b>(22,500)</b>
<b>WASTE, LEISURE AND ENVIRONMENTAL HEALTH</b>						
2017/18	Leisure officer and delivery budget	0	(35,000)	(35,000)	(35,000)	(35,000)
2014/15	Net increase in waste and recycling costs	11,550	11,550	11,550	11,550	11,550
2015/16	Net increase in waste and recycling costs	52,653	105,306	105,306	105,306	105,306
2017/18	Increased contractor payments	0	0	(25,000)	(25,000)	(25,000)
2015/16	Funding for tree works	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
		<b>59,203</b>	<b>76,856</b>	<b>51,856</b>	<b>51,856</b>	<b>51,856</b>
<b>GRAND TOTAL</b>		<b>(758,597)</b>	<b>(1,960,980)</b>	<b>(2,164,728)</b>	<b>(2,209,159)</b>	<b>(2,321,082)</b>

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