

South Oxfordshire DC - 2019/20 budget build changes

Base budget savings

No	Summary	One-off or ongoing?	Spending profile:				
			2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
COMMUNITY SERVICES							
1	A variety of Cornerstone budgets have been rightsized to expected actual expenditure.	Ongoing	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)
2	Cornerstone Café budgets have been rightsized, reductions include purchase of equipment and bar supplies.	Ongoing	(8,073)	(8,073)	(8,073)	(8,073)	(8,073)
3	Leisure facilities management budget has been rightsized to expected actual expenditure.	Ongoing	(11,673)	(11,673)	(11,673)	(11,673)	(11,673)
			(31,246)	(31,246)	(31,246)	(31,246)	(31,246)
CORPORATE SERVICES							
1	MFD (Multi Functional devices) budget has been rightsized to expected actual expenditure.	Ongoing	(11,080)	(11,080)	(11,080)	(11,080)	(11,080)
2	Telephones and Fax communications budgets have been rightsized to expected actual spends.	Ongoing	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
3	Street naming and numberings budget for other expense has been challenged and reduced whilst we will see an increase in fees and charges income.	Ongoing	(14,939)	(14,939)	(14,939)	(14,939)	(14,939)
4	Corporate development have a range of costs that have been reduced including travel expense, catering, stationery and communications etc.	Ongoing	(5,379)	(5,379)	(5,379)	(5,379)	(5,379)
			(56,398)	(56,398)	(56,398)	(56,398)	(56,398)

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DEVELOPMENT & REGENERATION							
1	Economic development's employee costs have been rightsized to expected actual spends.	Ongoing	(1,320)	(1,320)	(1,320)	(1,320)	(1,320)
2	All salaries and related costs have been removed from the budgets within Science Vale. An alternative model for delivery of Science Vale marketing has been established.	Ongoing	(3,856)	(3,856)	(3,856)	(3,856)	(3,856)
3	The current lease of 135 Eastern Avenue ends in 2019 and terms for a new lease are being agreed to cover occupation until the new HQ at Crowmarsh is ready. As these costs are split 50:50 with Vale, this is Vale's contribution to rental payment at 135 Eastern Avenue.	One-off	0	(315,000)	(315,000)	(157,500)	0
4	Rental of 135 Eastern Avenue ceases in 2022 when the new HQ at Crowmarsh is ready for occupation.	One-off	0	0	0	(322,500)	(645,000)
			(5,176)	(320,176)	(320,176)	(485,176)	(650,176)
PLANNING							
1	Development Management has reduced the budget for statutory advertisements of planning/listed building application following a review of the process and a new supplier.	Ongoing	(36,010)	(36,010)	(36,010)	(36,010)	(36,010)
			(36,010)	(36,010)	(36,010)	(36,010)	(36,010)

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HOUSING & ENVIRONMENT							
1	The council receives 10% of the sale of each mobile home. Budget has been rightsized to reflect the last five years.	Ongoing	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
2	Income for private sector housing licence fees reviewed and increased.	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
3	Rent deposit scheme is expecting a decline in loans provided to clients.	Ongoing	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
4	Reduction in housing professional subscriptions and travel expenses.	Ongoing	(865)	(865)	(865)	(865)	(865)
5	Environmental health administration costs have been rightsized and the budget for purchasing of office furniture and usage of external printing has been reduced.	Ongoing	(1,166)	(1,166)	(1,166)	(1,166)	(1,166)
6	Budget for Dog Warden services amended to reflect previous years actual spend. Set against a reduction in miscellaneous.	Ongoing	(15,773)	(15,773)	(15,773)	(15,773)	(15,773)
7	Food Safety budgets have been reviewed, resulting in a reduction in agency costs and professional fees.	Ongoing	(5,350)	(5,350)	(5,350)	(5,350)	(5,350)
8	Licensing Agency staff budget reduced.	Ongoing	(7,375)	(7,375)	(7,375)	(7,375)	(7,375)
9	Cemetery fees and charges budget has been rightsized to reflect volume.	Ongoing	(4,578)	(4,578)	(4,578)	(4,578)	(4,578)
10	Car parking income budget amended to reflect volume of previous years.	Ongoing	(82,476)	(82,476)	(82,476)	(82,476)	(82,476)
11	Land Drainage fees and charges income budget have been increased based on previous years actual figures.	Ongoing	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
12	Flexible homeless support grant. This is an earmarked grant for homeless projects.	One-off	(203,648)	0	0	0	0
			(357,131)	(153,483)	(153,483)	(153,483)	(153,483)

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LEGAL & DEMOCRATIC							
1	Legal budgets have been rightsized, books and publication have been reduced by £10,000. We do also expect to see an increase in legal fee which has amounted to an increase of £8000.	Ongoing	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
2	Local land charges income is expected to increase due to fees for services.	Ongoing	(43,496)	(43,496)	(43,496)	(43,496)	(43,496)
3	Democratic services budgets have been rightsized to expected actual expenditure. This includes professional, computer supplies, software purchase and licences.	Ongoing	(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
4	Conference expense budgets rightsized to reflect previous years.	Ongoing	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
5	Several changes were made to the budget for electoral registration. This included the removal of government grant income which we no longer expect to receive and a reduction in budget for other expenses and casual pay.	Ongoing	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
			(68,696)	(68,696)	(68,696)	(68,696)	(68,696)
ALL SERVICES							
1	Unallocated Base budget savings to be identified.	Ongoing	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
			(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Overall total			(674,657)	(786,009)	(786,009)	(951,009)	(1,116,009)