

## South Oxfordshire DC - 2020/21 budget build changes

### Opening budget adjustments

Year of bid	Summary	Spending profile				
		2020/21 £	2021/22 £	2022/23 £	2023/24 £	2023/24 £
<b>ALL SERVICES</b>						
2018/19	Additional resources	(3,000)	(59,484)	(59,484)	(59,484)	(59,484)
		<b>(3,000)</b>	<b>(59,484)</b>	<b>(59,484)</b>	<b>(59,484)</b>	<b>(59,484)</b>
<b>COMMUNITY SERVICES</b>						
2017/18	Revenue grants	(45,469)	39,820	39,820	39,820	39,820
2018/19	Cornerstone - support ongoing delivery of the arts	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
2018/19	Cornerstone - Nourish café/bar	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
2018/19	Grants officer	0	(27,652)	(27,652)	(27,652)	(27,652)
2019/20	Seed funding	2,500	2,500	2,500	2,500	2,500
		<b>(106,969)</b>	<b>(49,332)</b>	<b>(49,332)</b>	<b>(49,332)</b>	<b>(49,332)</b>
<b>CORPORATE MANAGEMENT TEAM</b>						
2019/20	Shared partnership on Oxford to Cambridge arc	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
<b>CORPORATE SERVICES</b>						
2014/15	Bi-annual residents survey	(24,000)	0	(24,000)	0	(24,000)
2018/19	Data Protection Officer	0	(21,500)	(21,500)	(21,500)	(21,500)
2019/20	External advice for officers/members induction	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2019/20	Support development of commercialisation	(50,000)	(125,000)	(125,000)	(125,000)	(125,000)
		<b>(89,000)</b>	<b>(161,500)</b>	<b>(185,500)</b>	<b>(161,500)</b>	<b>(185,500)</b>

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<b>DEVELOPMENT &amp; REGENERATION</b>						
2018/19	Business & Innovation Strategy	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
2018/19	Station Road car park income	234,000	234,000	234,000	234,000	234,000
2018/19	Rental of 135 Milton Park	315,000	315,000	315,000	315,000	315,000
2019/20	Rental of 135 Milton Park	(315,000)	(315,000)	(157,500)	0	0
2019/20	Rental of 135 Milton Park	0	0	(20,000)	(40,000)	(40,000)
2019/20	Rental of 135 Milton Park	0	0	(322,500)	(645,000)	(645,000)
		<b>221,500</b>	<b>221,500</b>	<b>36,500</b>	<b>(148,500)</b>	<b>(148,500)</b>

<b>HOUSING &amp; ENVIRONMENT</b>						
2017/18	Increased contractor payments	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2017/18	Accommodation for rough sleepers	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
2018/19	Reduction In Flexible Homeless Support Grant	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
2018/19	Public realm team	0	(185,500)	(185,500)	(185,500)	(185,500)
2019/20	Homelessness prevention	(27,727)	(110,647)	(110,647)	(110,647)	(110,647)
2019/20	Civil car park enforcement feasibility	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
2019/20	Flexible homeless support grant	203,648	203,648	203,648	203,648	203,648
		<b>19,621</b>	<b>(248,799)</b>	<b>(248,799)</b>	<b>(248,799)</b>	<b>(248,799)</b>

<b>LEGAL &amp; DEMOCRATIC</b>						
2014/15	District elections	(100,000)	(100,000)	(50,000)	0	(100,000)
2019/20	Elections May 2019	(15,000)	(15,000)	(15,000)	0	(15,000)
		<b>(115,000)</b>	<b>(115,000)</b>	<b>(65,000)</b>	<b>0</b>	<b>(115,000)</b>

<b>PARTNERSHIP &amp; INSIGHT</b>						
2017/18	Corporate contract savings	(72,979)	(188,699)	(276,622)	(276,622)	(276,622)
2018/19	Additional costs from 5CP renegotiation	6,400	(42,840)	11,160	11,160	11,160
2019/20	Growth board	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2019/20	5 CP contract costs	39,747	46,748	46,748	46,748	46,748
		<b>(41,832)</b>	<b>(199,791)</b>	<b>(233,714)</b>	<b>(233,714)</b>	<b>(233,714)</b>

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<b>PLANNING</b>						
2017/18	Neighbourhood planning	0	(38,000)	(38,000)	(38,000)	(38,000)
2018/19	Planning fee income	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
2019/20	Local plan	220,000	25,000	0	0	0
		<b>160,000</b>	<b>(73,000)</b>	<b>(98,000)</b>	<b>(98,000)</b>	<b>(98,000)</b>
<b>GRAND TOTAL</b>		<b>25,320</b>	<b>(705,406)</b>	<b>(923,329)</b>	<b>(1,019,329)</b>	<b>(1,158,329)</b>