

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

## Base budget savings

No	Summary	One-off or ongoing?	Spending profile:				
			2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
<b>COMMUNITY SERVICES</b>							
1	Savings arising from review of costs and income at Cornerstone	Ongoing	(124,228)	(166,428)	(239,550)	(266,875)	(289,622)
2	Community Liaison Officer Fixed term post, No longer required, 2 permanent part time posts vired to make full time permanent CLO post	One-off	(30,335)	(12,640)	0	0	0
3	Funding for sports development intern	Ongoing	(8,361)	8,361	(8,361)	8,361	(8,361)
			<b>(162,924)</b>	<b>(170,707)</b>	<b>(247,911)</b>	<b>(258,514)</b>	<b>(297,983)</b>
<b>CORPORATE SERVICES</b>							
1	Savings on publication of Outlook	Ongoing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2	Right sizing of recruitment budget	Ongoing	(383)	(383)	(383)	(383)	(383)
3	IT operations budgets has been rightsized	Ongoing	(40,385)	(40,385)	(40,385)	(40,385)	(40,385)
4	Rightsizing of Corporate admin budgets	Ongoing	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
5	Training budget reduction	Ongoing	0	(10,000)	(10,000)	(10,000)	(10,000)
			<b>(58,768)</b>	<b>(68,768)</b>	<b>(68,768)</b>	<b>(68,768)</b>	<b>(68,768)</b>
<b>DEVELOPMENT &amp; REGENERATION</b>							
1	Reduction of consultants budget in Leader. Use of internal officers means this can be reduced.	Ongoing	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2	Leader budget is fully funded, however the income budget has not reflected this.	Ongoing	(42,002)	(42,002)	(42,002)	(42,002)	(42,002)
3	Orchard Centre rental income	Ongoing	(124,403)	(124,403)	(124,403)	(124,403)	(124,403)
4	Station Road car park rental income	One-off	(234,000)	0	0	0	0
5	CIL staff funded by CIL admin fee	Ongoing	(126,926)	(126,926)	(126,926)	(126,926)	(126,926)
			<b>(562,331)</b>	<b>(328,331)</b>	<b>(328,331)</b>	<b>(328,331)</b>	<b>(328,331)</b>
<b>FINANCE</b>							
1	Reduction in audit fees	Ongoing	(15,025)	(15,025)	(15,025)	(15,025)	(15,025)
			<b>(15,025)</b>	<b>(15,025)</b>	<b>(15,025)</b>	<b>(15,025)</b>	<b>(15,025)</b>

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<b>HOUSING &amp; ENVIRONMENT</b>							
1	An upgrade to the CCTV cabling will produce revenue savings of £28,000 per year based on the current budget	Ongoing	0	(28,000)	(28,000)	(28,000)	(28,000)
2	Rightsizing the private sector housing income budget	Ongoing	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
3	Reduction in costs for the annual sack supply and delivery	Ongoing	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
4	Increased income due to a net increase in subscribers of the garden waste service and indexation increase	Ongoing	(79,000)	(79,000)	(79,000)	(79,000)	(79,000)
5	Overtime budget in housing is to be removed	Ongoing	(3,644)	(3,644)	(3,644)	(3,644)	(3,644)
6	Staff travel expenses budget has been rightsized	Ongoing	(4,124)	(4,124)	(4,124)	(4,124)	(4,124)
7	Public convenience income budget right sized to match actuals	Ongoing	(700)	(700)	(700)	(700)	(700)
8	Cemeteries income budget increased to match actuals	Ongoing	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
9	Parks and open spaces budget reduced to match actuals	Ongoing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10	Car parks and excess charges income budget increased to match actuals	Ongoing	(88,000)	(88,000)	(88,000)	(88,000)	(88,000)
11	Sewage treatment works costs have increased and therefore recharges to homeowners will increase	Ongoing	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
12	Land drainage recharges to OCC have been increased to reflect actual income received	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
13	Savings across a number of accounts and cost centres where budget reduced to match spend	Ongoing	(2,696)	(2,696)	(2,696)	(2,696)	(2,696)
14	Foxhall Manor Park commission and rental income has been right sized. This reflects an increase in home value and increase in rental charges	Ongoing	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)
15	Reduction in salary budget because posts are funded by government grant	Ongoing	(75,475)	(75,475)	(75,475)	(75,475)	(75,475)
			<b>(335,639)</b>	<b>(363,639)</b>	<b>(363,639)</b>	<b>(363,639)</b>	<b>(363,639)</b>

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<b>LEGAL &amp; DEMOCRATIC</b>							
1	External printing budget not required	Ongoing	(650)	(650)	(650)	(650)	(650)
			<b>(650)</b>	<b>(650)</b>	<b>(650)</b>	<b>(650)</b>	<b>(650)</b>
<b>PARNERSHIP &amp; INSIGHT</b>							
1	Reprofiling of Capita 5CP costs	Ongoing	0	0	(135,515)	(542,061)	(542,061)
			<b>0</b>	<b>0</b>	<b>(135,515)</b>	<b>(542,061)</b>	<b>(542,061)</b>
<b>PLANNING</b>							
1	Building control increase in volume and level of income	Ongoing	(52,439)	(52,439)	(52,439)	(52,439)	(52,439)
2	Rightsizing Building Control Expenditure	Ongoing	(24,320)	(24,320)	(24,320)	(24,320)	(24,320)
3	New planning charges	Ongoing	(185,028)	(185,028)	(185,028)	(185,028)	(185,028)
4	Income to support Great Crested Newt expenditure	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
5	Rightsizing Planning Consultancy and Subscriptions expenditure	Ongoing	(16,830)	(16,830)	(16,830)	(16,830)	(16,830)
6	Staff Savings vacant posts not recruited due to slow down in applications	Ongoing	(76,319)	(76,319)	(38,000)	0	0
7	Development Income to return to 2017/18 levels by end of MTFP period	Ongoing	0	0	0	0	(50,000)
			<b>(374,936)</b>	<b>(374,936)</b>	<b>(336,617)</b>	<b>(298,617)</b>	<b>(348,617)</b>
<b>Overall total</b>			<b>(1,510,273)</b>	<b>(1,322,056)</b>	<b>(1,496,456)</b>	<b>(1,875,605)</b>	<b>(1,965,074)</b>