

South Oxfordshire DC 2019/20 capital budget monitoring

	Budget	Outturn	Outturn variance
	£000	£000	£000
Community Services	1,786	1,256	(530)
Corporate services	382	346	(36)
Housing & Environment	2,205	1,352	(853)
<b>Total working budget</b>	<b>4,373</b>	<b>2,954</b>	<b>(1,419)</b>
<b>Percentage</b>			<b>-32%</b>

Note: Budget is the full year working budget, Percentage is the total variance excluding contingency as a ratio of the budget

**Explanation of significant variances**

**Community Services**

Community Grants underspent by £733,000. There is a long lead time for paying the grants and these committed payments have been reprofiled to 2020/21.

Essential works to leisure centres overspent by £201,000. Budget had been profiled out to 2020/21 because projects were not due until after March 2020, however they completed early. The 2020/21 budget has been reduced.

**Housing and Environment**

CCTV budget was added towards the end of 2019/20 and was not spent creating a £114,000 underspend. Further delays have been seen due to the Covid lockdown, however the budget has been reprofiled to 2020/21.

There is a long lead time on Disabled Facilities Grants and this has resulted in a £361,000 underspend. This will be slipped to 2020/21.

Housing Act Works underspent by £324,000. The time for procurement was longer than anticipated and the budget has been slipped to 2020/21. The contract has now been awarded.