

South Oxfordshire - 2023/24 budget build changes
Opening budget adjustments

Appendix A.2

				Spending profile				
		Year of bid	Description	2023/24	2024/25	2025/26	2026/27	2027/08
				£	£	£	£	£
Corporate Services								
1	CSV	2013/14	Bi-annual residents survey	24,000		24,000	0	24,000
2	CSV	2022/23	Community wellbeing	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
				(176,000)	(200,000)	(176,000)	(200,000)	(176,000)

Development & Corporate Landlord								
3	DCLR	2020/21	Savings relating to the move from 135 Milton Park	(265,126)	(265,126)	(265,126)	(265,126)	(265,126)
4	DCLR	2020/21	No longer receiving rent for the data centre	(5,134)	(5,134)	(5,134)	(5,134)	(5,134)
5	DCLR	2022/23	Anticipated additional net income from Didcot Gateway regeneration schemes		78,407	(418,340)	(418,340)	(418,340)
6	DCLR	2022/23	Additional one-off costs associated with hosting the Womens Cycle Tour event	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
7	DCLR	2022/23	Net one-off expenditure on council property	(23,440)	(23,440)	(31,000)	(31,000)	(31,000)
8	DCLR	2022/23	SODC share of office accomodation on departure from 135MP	25,000	(49,107)	(123,214)	(123,214)	(123,214)
9	DCLR	2022/23	Additional costs associated with the strategic property review and the implementation of the corporate landlord model, including stock condition surveys	(79,838)	(79,838)	8,121	(79,838)	(79,838)
				(378,538)	(374,238)	(864,693)	(952,652)	(952,652)

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Finance								
10	FINR	2020/21	Reduction in income from overpaid housing benefit debtors	20,219	26,636	26,636	26,636	26,636
			20,219	26,636	26,636	26,636	26,636	
Housing & Environment								
11	HAER	2021/22	Temp increase in Env/Housing officers (COVID)	(97,588)	(97,588)	(97,588)	(97,588)	(97,588)
12	HAER	2020/21	Additional resource for waste contract re-tender	0	(35,843)	(35,843)	(35,843)	(35,843)
13	HAER	2021/22	Homelessness prevention and supported accommodation	74,500	74,500	74,500	74,500	74,500
14	HAER	2022/23	Additional waste technical officers	(25,807)	(25,807)	(45,877)	(45,877)	(45,877)
			(48,895)	(84,738)	(104,808)	(104,808)	(104,808)	
Legal & Democratic								
15	LEGR	2020/21	Storage costs for election equipment	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
16	LEGR	2018/19	District and parish election 2019	50,000	(50,000)	(50,000)		(50,000)
17	LEGR	2020/21	District/parish elections 2023	40,000	0	0	0	0
			85,000	(55,000)	(55,000)	(5,000)	(55,000)	
Partnerships								
18	PAIR	2020/21	Reprofiling of Capita 5CP costs	(406,546)	(406,546)	(406,546)	(406,546)	(406,546)
19	PAIR	2020/21	Five Councils Costs associated with exit and service transformation		150,000	1,350,000	0	0
20	PAIR	2022/23	Additional contribution to Future Oxfordshire Partnership		(88,653)	(88,653)	(88,653)	(88,653)
21	PAIR	2022/23	Additional contribution to Future Oxfordshire Partnership	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
			(466,546)	(405,199)	794,801	(555,199)	(555,199)	

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Planning								
22	PLAR	2020/21	Development Income to return to 2017/18 levels by end of MTFP period	0	(50,000)	(50,000)	(50,000)	(50,000)
23	PLAR	2020/21	Forecast Reduction in planning fees	(100,178)	(100,178)	(100,178)	(100,178)	(100,178)
24	PLAR	2020/21	Vacancies due to reduced workload#	38,000	38,000	38,000	38,000	38,000
				(62,178)	(112,178)	(112,178)	(112,178)	(112,178)
Policy & Programmes								
25	POLR	2022/23	Climate Action	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
26	POLR	2022/23	Nature Recovery	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
				(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
GRAND TOTAL				(1,326,938)	(1,504,717)	(791,242)	(2,203,201)	(2,229,201)