

South Oxfordshire DC - 2019/20 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile				
		2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
ALL SERVICES						
2017/18	Employer pension contributions	19,000	19,000	19,000	19,000	19,000
		19,000	19,000	19,000	19,000	19,000
COMMUNITY SERVICES						
2017/18	Revenue grants	(72,141)	(117,610)	(32,321)	(32,321)	(32,321)
2017/18	Leisure officer and delivery Budget	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2018/19	Additional resources	(1,908)	(4,908)	(61,392)	(61,392)	(61,392)
2018/19	Cornerstone - support ongoing delivery of the arts	(2,000)	(47,000)	(47,000)	(47,000)	(47,000)
2018/19	Cornerstone - Nourish café/bar	(2,000)	(21,000)	(21,000)	(21,000)	(21,000)
2018/19	Go Active Gold	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2018/19	Grants officer	0	0	(27,652)	(27,652)	(27,652)
		(133,049)	(245,518)	(244,365)	(244,365)	(244,365)
CORPORATE MANAGEMENT TEAM						
2018/19	Management restructure costs	23,271	23,271	23,271	23,271	23,271
		23,271	23,271	23,271	23,271	23,271
CORPORATE SERVICES						
2014/15	Bi-annual residents survey	24,000	0	24,000	0	24,000
2017/18	Volunteer development officer	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)
2018/19	Staff development and culture	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
2018/19	Data Protection Officer	0	0	(21,500)	(21,500)	(21,500)
		(55,000)	(79,000)	(76,500)	(100,500)	(76,500)

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DEVELOPMENT & REGENERATION						
2017/18	Berinsfield	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2017/18	Support for rough sleepers	0	(36,300)	(36,300)	(36,300)	(36,300)
2018/19	Growth Board - support	(45,000)	(60,000)	(60,000)	(60,000)	(60,000)
2017/18	Broadband	(22,500)	(22,500)	(22,500)	(22,500)	(22,500)
2018/19	Growth Board Contribution	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2018/19	Business & Innovation Strategy	0	(12,500)	(12,500)	(12,500)	(12,500)
2018/19	Station Road car park income		234,000	234,000	234,000	234,000
2018/19	Council office rental income	0	315,000	315,000	315,000	315,000
		(167,500)	317,700	317,700	317,700	317,700
HOUSING & ENVIRONMENT						
2017/18	Increased contractor payments	0	(25,000)	(25,000)	(25,000)	(25,000)
2018/19	Reduction In Flexible Homeless Support Grant	(90,000)	(155,000)	(155,000)	(155,000)	(155,000)
2018/19	OCC waste management agreement	50,000	50,000	50,000	50,000	50,000
2018/19	Public realm team	(5,000)	(5,000)	(190,500)	(190,500)	(190,500)
2015/16	Net increase in waste and recycling costs	52,653	52,653	52,653	52,653	52,653
2018/19	CCTV running costs	(19,443)	(19,443)	(19,443)	(19,443)	(19,443)
2018/19	Improvements to air quality/green travel initiatives	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
		(111,790)	(201,790)	(387,290)	(387,290)	(387,290)
LEGAL & DEMOCRATIC						
2014/15	District elections	50,000	(50,000)	0	0	50,000
		50,000	(50,000)	0	0	50,000
PARTNERSHIP & INSIGHT						
2017/18	5CP contract reprofiling	(726,632)	(793,211)	(904,171)	(992,094)	(992,094)
2017/18	Building capacity and accelerated housing growth	(77,417)	(77,417)	(77,417)	(77,417)	(77,417)
2018/19	Implementation of GDPR	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)
		(851,049)	(917,628)	(1,028,588)	(1,116,511)	(1,116,511)

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PLANNING						
2016/17	Recruitment and retention	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
2016/17	Recruitment and retention funding	28,000	28,000	28,000	28,000	28,000
2017/18	Planning appeals support	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
2017/18	Neighbourhood planning	0	0	(38,000)	(38,000)	(38,000)
2017/18	S106/CIL monitoring officer	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2017/18	Local plan 2033	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2018/19	Planning fee income	0	(60,000)	(60,000)	(60,000)	(60,000)
2018/19	Didcot Garden Town DPD	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)
2018/19	Planning appeals	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
		(399,000)	(459,000)	(497,000)	(497,000)	(497,000)
GRAND TOTAL		(1,625,117)	(1,592,965)	(1,873,772)	(1,985,695)	(1,911,695)