

South Oxfordshire DC - 2019/20 budget build changes

Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:				
				2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
COMMUNITY SERVICES								
1	Utilities costs for Didcot Wave and Didcot Leisure Centre	To pay for increased utilities costs as a result of the extended contract arrangements with GLL for the Didcot centres. As part of the negotiations GLL took on the consumption risk.	Ongoing	15,000	15,000	15,000	15,000	15,000
2	Cornerstone Café	Realignment of income budgets due to additional competition.	Ongoing	48,696	48,696	48,696	48,696	48,696
				63,696	63,696	63,696	63,696	63,696
CORPORATE SERVICES								
1	Insurance increase	The budget for insurance premiums is currently £190,000. The current years premium has not yet been finalised, but will be in the region of £212,800 this is a small increase on last years premium of £206,440. Previously the shortfall was met from other budget underspends but it is not considered appropriate to continue doing this and a growth bid is therefore considered essential.	Ongoing	23,422	23,422	23,422	23,422	23,422
2	Health and Wellbeing Corporate group	The 2019/20 collective agreement between SODC, VWHDC and Unison includes a budget of £5,000 per council to be held by the Head of Corporate Services to support wellbeing working group objectives which is an officer group implementing staff welfare initiatives.	Ongoing	5,000	5,000	5,000	5,000	5,000
				28,422	28,422	28,422	28,422	28,422
DEVELOPMENT AND REGENERATION								
1	Lease of 135 Eastern Avenue and associated overflow car parking	The current lease of 135 Eastern Avenue ends in 2019 and terms for a new lease are being agreed to cover occupation until the new HQ at Crowmarsh is ready for occupation. As these costs are split 50:50 with Vale, this relates to South's element.	One-off	40,000	40,000	40,000	20,000	0
				40,000	40,000	40,000	20,000	0
FINANCE								
1	Housing benefits	Net movement in housing benefit volumes and subsidy.	Ongoing	30,561	30,561	30,561	30,561	30,561
2	Government grant income	Reduction in central government grants for administration of housing benefits and council tax reduction scheme.	Ongoing	58,308	58,308	58,308	58,308	58,308
3	Finance	Increase the management accounting function to support moving to monthly budget monitoring, increased benchmarking and active finance involvement in procurement decisions.	Ongoing	46,000	46,000	46,000	46,000	46,000
				134,869	134,869	134,869	134,869	134,869

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HOUSING & ENVIRONMENT								
1	Homelessness prevention and supported accommodation	SODC received £165,841 Flexible Homelessness Support Grant from government in 2018/19. The grant "may be used only to prevent and deal with homelessness". It will be used to a) continue to fund supported housing for SODC residents who are homeless or at risk of becoming homeless for 2020/21; b) to help households secure accommodation and c) to extend the contracts of 3.5FTE fixed term staff, currently engaged in homeless prevention activities, to 31.03.2020. FULLY FUNDED	One-off	82,920	82,920	0	0	0
2	Homelessness prevention and tenancy support	SODC received £27,727 new burdens funding from government in 2018/19 to assist with the implementation of the Homelessness Reduction Act. The funding will be used to prevent homelessness through issuing rent-in-advance loans, deposit bonds and tenancy support payments to help households at risk of homelessness to secure or remain in accommodation. FULLY FUNDED	One-off	27,727		0	0	0
3	Biffa Waste Services	Increased contract costs to Biffa for waste collection services, due to an increase in properties, increased subscribers to the garden waste service and 2018/19 indexation not included in the base budget.	Ongoing	112,000	112,000	112,000	112,000	112,000
4	Street litter bins	Litter bin review has highlighted a large number of bins that need replacing as they are damaged. The funding will be used to replace the bins that are deemed to be a health and safety risk to the public.	Ongoing	10,000	10,000	10,000	10,000	10,000
5	Software licensing	Annual charge for licensing software (Idox and housing).	Ongoing	15,000	15,000	15,000	15,000	15,000
6	Feasibility study for Civil Parking Enforcement	Estimated cost of conducting a feasibility study to ascertain the cost of introducing Civil Parking Enforcement.	One-off	30,000				
7	Increase in non domestic rates in car parks	The NNDR in car parks increased last year by £55,000 less saving from NNDR being removed from public conveniences of £13,000, net £42,000 increase.	Ongoing	42,000	42,000	42,000	42,000	42,000
				319,647	261,920	179,000	179,000	179,000

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LEGAL AND DEMOCRATIC								
1	Elections May 2019	This bid covers the majority of the costs for the delivery of the May 2019 district and parish council elections that will be incurred from April 2019 onwards. The base budget includes £100,000 but further work on the likely costs indicates a budget requirement of £115,000.	One-off	15,000	0	0	0	15,000
2	Cabinet member allowances (special responsibility allowance budget)	The existing budget is not sufficient to cover the number of special responsibility allowance posts following the appointment of seven Cabinet members (in addition to the leader and deputy leader).	Ongoing	10,000	10,000	10,000	10,000	10,000
3	External legal spend	To increase the budget for external legal advice to £200,000 per annum with effect from 1 April 2019 to cover increasing need/demand for this service which has for the last few years exceeded the base budget by a significant amount. This is due to legal advice particularly on proceedings such as judicial reviews and planning inquiries instigated by third parties and so outside the council's control.	Ongoing	126,758	126,758	126,758	126,758	126,758
				151,758	136,758	136,758	136,758	151,758
PARTNERSHIP AND INSIGHT								
1	5CP contract costs	Estimated revision to the 5 Councils Partnership contract payments following renegotiation of the contract and the Inter Authority Agreement. These costs are partially offset by lower actual costs than budgeted in the earlier years of the contract.	Ongoing	316,398	356,145	363,146	363,146	363,146
				316,398	356,145	363,146	363,146	363,146
PLANNING								
1	Local Plan	A new local plan. There is a statutory duty to review our local plan every five years. Although, we have yet to finalise our current local plan (South Local Plan 2034), we need to start the review process. This currently should run in parallel with the development of the Oxfordshire Plan 2050.	One-off	0	220,000	25,000	0	0
				0	220,000	25,000	0	0
TOTAL				1,054,790	1,241,810	970,891	925,891	920,891