

South Oxfordshire DC - 2020/21 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile				
		2020/21 £	2021/22 £	2022/23 £	2023/24 £	2023/24 £
ALL SERVICES						
2018/19	Additional resources	(3,000)	(59,484)	(59,484)	(59,484)	(59,484)
		(3,000)	(59,484)	(59,484)	(59,484)	(59,484)
COMMUNITY SERVICES						
2017/18	Revenue grants	(45,469)	39,820	39,820	39,820	39,820
2018/19	Cornerstone - support ongoing delivery of the arts	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
2018/19	Cornerstone - Nourish café/bar	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
2018/19	Grants officer	0	(27,652)	(27,652)	(27,652)	(27,652)
2019/20	Seed funding	2,500	2,500	2,500	2,500	2,500
		(106,969)	(49,332)	(49,332)	(49,332)	(49,332)
CORPORATE MANAGEMENT TEAM						
2019/20	Shared partnership on Oxford to Cambridge arc	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
		(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
CORPORATE SERVICES						
2014/15	Bi-annual residents survey	(24,000)	0	(24,000)	0	(24,000)
2018/19	Data Protection Officer	0	(21,500)	(21,500)	(21,500)	(21,500)
2019/20	External advice for officers/members induction	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2019/20	Support development of commercialisation	(50,000)	(125,000)	(125,000)	(125,000)	(125,000)
		(89,000)	(161,500)	(185,500)	(161,500)	(185,500)

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DEVELOPMENT & REGENERATION						
2018/19	Business & Innovation Strategy	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
2018/19	Station Road car park income	234,000	234,000	234,000	234,000	234,000
2018/19	Rental of 135 Milton Park	315,000	315,000	315,000	315,000	315,000
2019/20	Rental of 135 Milton Park	(315,000)	(315,000)	(157,500)	0	0
2019/20	Rental of 135 Milton Park	0	0	(20,000)	(40,000)	(40,000)
2019/20	Rental of 135 Milton Park	0	0	(322,500)	(645,000)	(645,000)
		221,500	221,500	36,500	(148,500)	(148,500)

HOUSING & ENVIRONMENT						
2017/18	Increased contractor payments	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2017/18	Accommodation for rough sleepers	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
2018/19	Reduction In Flexible Homeless Support Grant	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
2018/19	Public realm team	0	(185,500)	(185,500)	(185,500)	(185,500)
2019/20	Homelessness prevention	(27,727)	(110,647)	(110,647)	(110,647)	(110,647)
2019/20	Civil car park enforcement feasibility	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
2019/20	Flexible homeless support grant	203,648	203,648	203,648	203,648	203,648
		19,621	(248,799)	(248,799)	(248,799)	(248,799)

LEGAL & DEMOCRATIC						
2014/15	District elections	(100,000)	(100,000)	(50,000)	0	(100,000)
2019/20	Elections May 2019	(15,000)	(15,000)	(15,000)	0	(15,000)
		(115,000)	(115,000)	(65,000)	0	(115,000)

PARTNERSHIP & INSIGHT						
2017/18	Corporate contract savings	(72,979)	(188,699)	(276,622)	(276,622)	(276,622)
2018/19	Additional costs from 5CP renegotiation	6,400	(42,840)	11,160	11,160	11,160
2019/20	Growth board	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2019/20	5 CP contract costs	39,747	46,748	46,748	46,748	46,748
		(41,832)	(199,791)	(233,714)	(233,714)	(233,714)

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PLANNING						
2017/18	Neighbourhood planning	0	(38,000)	(38,000)	(38,000)	(38,000)
2018/19	Planning fee income	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
2019/20	Local plan	220,000	25,000	0	0	0
		160,000	(73,000)	(98,000)	(98,000)	(98,000)
GRAND TOTAL		25,320	(705,406)	(923,329)	(1,019,329)	(1,158,329)