

South Oxfordshire DC - 2021/22 budget build changes
Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:				
				2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
CORPORATE MANAGEMENT TEAM								
1	Management team costs	Increase in cost to reflect new senior management structure	Ongoing	68,768	68,768	68,768	68,768	68,768
2	Transformation costs	Slippage of prior year budget for transformation activities	One-off	100,000	0	0	0	0
3	Delivery vehicle	Budget to support creation of council owned delivery vehicle	One-off	67,000	0	0	0	0
				235,768	68,768	68,768	68,768	68,768
CORPORATE SERVICES								
1	Mobile phone	New way of working and Centralise mobile phone budget	Ongoing	13,000	13,000	13,000	13,000	13,000
2	Cornerstone	An uplift in the budget for this item is required as the premises service charge for Cornerstone from Hammersons was increased by 100% in 2019-20 and is forecasted to continue. Property are in discussions with Hammerson over this but as things currently stand we need to build this into our budget.	Ongoing	34,000	34,000	34,000	34,000	34,000
3	Contract extensions for two fixed term communications officers	To support the extra demand on the communications service as a result of the pandemic, SMT agreed to fund two senior communications officers to provide the team leader and communications manager with more strategic communications support. This was on a fixed term basis until 31 March. Given where we are with the pandemic, we're likely to need this extra resource for some time. A one year's extension seems realistic given the current uncertainty.	One-off	44,009	0	0	0	0
4	Information Governance officer	Information Governance officer-to meet GDPR new requirements on the council over and above the existing Data Protection Act.	Ongoing	20,535	20,535	20,535	20,535	20,535
				111,544	67,535	67,535	67,535	67,535

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DEVELOPMENT AND REGENERATION								
1	Staff costs property team	Extra resources agreed by SMT in November 2020 to support Property Team.	One-off	54,718	0	0	0	0
2	Staff costs property team	Extra resources agreed by SMT in November 2020 to support Property Team.	Ongoing	111,600	111,600	111,600	111,600	111,600
3	Commercial property	Utilities and building maintenance costs for commercial property to bring them up to standard.	Ongoing	80,100	80,100	80,100	80,100	80,100
4	Commercial property	Rental income budget reduced to account for loss of rental income resulting from pandemic.	Ongoing	421,904	421,904	421,904	421,904	421,904
5	Facilities management	Increase in budgets to maintain facilities management team, including condition surveys, agency staff and compliance work.	Ongoing	168,675	36,875	36,875	36,875	36,875
6	135 Milton Park	Increase in budgets to maintain HQ, right size budgeted income and cover anticipated NNDR increase.	One-off	65,343	65,343	0	0	0
				902,340	715,822	650,479	650,479	650,479
FINANCE								
1	Housing benefit	Housing benefit subsidy	Ongoing	189,168	189,168	189,168	189,168	189,168
				189,168	189,168	189,168	189,168	189,168

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HOUSING AND ENVIRONMENT								
1	Staffing costs	Temporary increase in Environmental Health and Housing staff to cover extra work due to Covid-19 pandemic	One-off	170,266	97,588	0	0	0
2	Domestic abuse service	We receive funding from the Police and Crime Commissioner which we use to fund the county wide domestic abuse service. We find out in January whether our PCC funding will continue and the amount we will receive. Should the funding be reduced or removed we would serve notice to the domestic abuse service contract (8 months notice required) and will need to cover the shortfall from April 2020 to cover the service until the end of the notice period. This bid covers the potential shortfall	One-off	10,625	0	0	0	0
3	Increased contract costs to Biffa for waste collection services	Increased contract costs to Biffa for waste collection services, including growth in properties and increased subscribers to the garden waste service and 2021/22 indexation not included in the base budget.	Ongoing	116,500	116,500	116,500	116,500	116,500
4	Car parking	Termination of agreement to receive income for Henley train station	Ongoing	30,000	30,000	30,000	30,000	30,000
5	Homelessness prevention and supported accommodation(1)	SODC received £203,648 Flexible Homelessness Support Grant in 2020/21. The grant "may be used only to prevent and deal with homelessness". It will be used to: a) fund supported housing for SODC residents who are homeless or at risk of becoming homeless in 2021/22; b) to help households secure sustainable accommodation and c) to fund 2.5FTE employees engaged in homelessness prevention activities. FULLY FUNDED	Ongoing	203,648	203,648	203,648	203,648	203,648
6	Homelessness prevention and supported accommodation(2)	SODC received £78,976 Homelessness Reduction Grant in 2020/21. It will be used to: a) fund supported housing for SODC residents who are homeless or at risk of becoming homeless in 2021/22; and b) to help households secure sustainable accommodation. FULLY FUNDED.	Ongoing	78,976	78,976	78,976	78,976	78,976
		Government funding of homelessness activity listed above	Ongoing	(282,624)	(282,624)	(282,624)	(282,624)	(282,624)

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7	Additional Waste Technical Officer (possibly funded from S106 monies)	Linked to the previously approved growth bid (2020/21) for tendering of new waste contract. Resource to collate detailed information needed in preparation for retendering the waste contract, while still maintaining current contractors performance. Information required includes : <ul style="list-style-type: none"> - audit of litter bin provision - review assisted collections list - review Schedule 1 collections - produce a litter strategy - produce road indemnities database - review communal bin store provision 	One-off	20,070	20,070	20,070	20,070	0	
				347,461	264,158	166,570	166,570	146,500	
LEGAL AND DEMOCRATIC									
1	Councillor allowances	Increase in councillor's allowances-To increase the budget provision to reflect the increased cost of the Councillors' Allowances Scheme to reflect recommendations of the Independent Remuneration Panel.	Ongoing	19,958	19,958	19,958	19,958	19,958	
				19,958	19,958	19,958	19,958	19,958	
PARTNERSHIPS									
1	Support Growth Board	Council's contribution to shared team developing the Oxfordshire Plan 2050	One-off	60,000	60,000	0	0	0	
2	Support Growth Board	Council's contribution to pooled resources for work on the Oxford-Cambridge Arc	Ongoing	8,000	8,000	8,000	8,000	8,000	
				68,000	68,000	8,000	8,000	8,000	

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POLICY AND PORGRAMMES								
1	Programmes Team Staff	Programmes Team 3 Staff-When set up in the recent restructure the programmes team was only funded for a two year period, ending 31 March 2021. Having developed and introduced the Corporate Delivery Framework and project management methodology and demonstrated the value of the approach across the organisation this bid covers making the three G6 Corporate Project Officer roles permanent.	Ongoing	81,213	81,213	81,213	81,213	81,213
2	Joint Programmes Team Leader post	Programmes Team Leader post-When established, the Programmes Team reported directly to the Programmes Service Manager, however expansion of the team workload and responsibility are such that this reporting structure is not sustainable or resilient, and the team needs additional team management resource to enable effective strategic and operational management work. In the short/medium term to respond to Covid-19.	Ongoing	33,280	33,280	33,280	33,280	33,280
POLR3	Climate change lead post	Request to extend 2nd Climate Change Lead post from a 6 month contract (finishing in June 2021) to a 12 month contract. As the Corporate Plans 2020-24 have developed it is clear that the Climate Emergency is very prominent and will require additional resources above what was originally requested to deliver on the Council's ambitions over a longer-term.	One-off	15,899				
5	IT Programmes Manager	South have on-going essential business need for technology, project management and commercial expertise to support the delivery of the councils' IT strategy and operational requirements.	Ongoing	39,265	39,265	39,265	39,265	39,265
				169,657	153,758	153,758	153,758	153,758

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PLANNING									
	1 Development management large sites	60% of Two temporary enforcement officers G6 for one year to deal with backlog of enforcement cases and allow capacity for process improvement/statement review - invest to save	One-off	49,800	0	0	0	0	
	2 Local plan	Funding in respect of potential challenges to the local plan	One-off	250,000	0	0	0	0	
	3 Policy team income	loss of income to policy team - no capacity to run external training session to try and generate extra income	Ongoing	14,900	14,900	14,900	14,900	14,900	
				314,700	14,900	14,900	14,900	14,900	
ALL SERVICES									
	1 Provision for income losses	Provision for irrecoverable income losses incurred directly as a result of the Coronavirus pandemic only	One-off	925,000	0	0	0	0	
				925,000	0	0	0	0	
TOTAL				3,283,596	1,562,067	1,339,136	1,339,136	1,319,066	