

South Oxfordshire DC - 2021/22 budget build changes

Base budget savings

No	Summary	One-off or ongoing?	Spending profile:				
			2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
CORPORATE SERVICES							
1	Reduction of budget to meet in year need pending review of grants policy	One-off	(85,289)	0	0	0	0
2	Other budget savings	Ongoing	(44,734)	(44,734)	(44,734)	(44,734)	(44,734)
			(130,023)	(44,734)	(44,734)	(44,734)	(44,734)
DEVELOPMENT & REGENERATION							
1	Removal of posts as a result of structure review	Ongoing	(60,956)	(60,956)	(60,956)	(60,956)	(60,956)
2	Revenue savings on capitalised staff costs	Ongoing	(108,979)	(108,979)	(108,979)	(108,979)	(108,979)
3	CIL income to support staff costs	Ongoing	(47,349)	(47,349)	(47,349)	(47,349)	(47,349)
			(217,284)	(217,284)	(217,284)	(217,284)	(217,284)
FINANCE							
1	Savings on merchant banking contract	Ongoing	(10,300)	(10,300)	(10,300)	(10,300)	(10,300)
			(10,300)	(10,300)	(10,300)	(10,300)	(10,300)
HOUSING & ENVIRONMENT							
1	Home improvement costs identified as capital	Ongoing	(44,475)	(44,475)	(44,475)	(44,475)	(44,475)
2	Wheeled bin costs identified as capital	Ongoing	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)
3	Increase in income from Garden Waste subscribers and increased recycling	Ongoing	(371,739)	(371,739)	(371,739)	(371,739)	(371,739)
4	Car parking income	Ongoing	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
5	CCTV maintenance costs	Ongoing	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
6	Small saving in pest control	Ongoing	(94)	(94)	(94)	(94)	(94)
			(478,308)	(478,308)	(478,308)	(478,308)	(478,308)
LEGAL & DEMOCRATIC							
1	Small savings taken to match actual expenditure	Ongoing	(1,563)	(1,563)	(1,563)	(1,563)	(1,563)
			(1,563)	(1,563)	(1,563)	(1,563)	(1,563)
PARTNERSHIPS							
1	Savings on five councils contract	Ongoing	(30,038)	(30,038)	(30,038)	(30,038)	(30,038)
			(30,038)	(30,038)	(30,038)	(30,038)	(30,038)

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PLANNING							
1	Increase in Planning fees	Ongoing	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
2	Reimbursement for Secondments to OCC For Local Plan 2050	Ongoing	(123,697)	(123,697)	(123,697)	(123,697)	(123,697)
3	Grant income for neighbourhood plan	Ongoing	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
			(403,697)	(403,697)	(403,697)	(403,697)	(403,697)
Overall total			(1,271,213)	(1,185,924)	(1,185,924)	(1,185,924)	(1,185,924)