

South Oxfordshire DC - 2022/23 budget build changes
Base budget savings

Item	Summary	One-off or ongoing?	Spending profile:				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
STRATEGIC MANAGEMENT TEAM							
1	Recovery of costs for staff time working on multi-council partnerships	On-going	(51,808)	(51,808)	(51,808)	(51,808)	(51,808)
			(51,808)	(51,808)	(51,808)	(51,808)	(51,808)
CORPORATE SERVICES							
2	Reduction in net running costs of Cornerstone	On-going	(170,836)	(170,836)	(170,836)	(170,836)	(170,836)
3	Reduction in publicity and promotion costs	On-going	(17,500)	(17,500)	(17,500)	(17,500)	(17,500)
4	Reduction in corporate consultation costs	On-going	(36,878)	(36,878)	(36,878)	(36,878)	(36,878)
5	Reduction in external grant funding	On-going	(85,289)	(85,289)	(85,289)	(85,289)	(85,289)
6	Reduction in insurance costs following retendering exercise	On-going	(39,772)	(39,772)	(39,772)	(39,772)	(39,772)
7	Reduction in training costs	On-going	(37,631)	(37,631)	(37,631)	(37,631)	(37,631)
8	Other minor savings	On-going	(32,267)	(32,267)	(32,267)	(32,267)	(32,267)
			(420,173)	(420,173)	(420,173)	(420,173)	(420,173)
DEVELOPMENT & REGENERATION							
9	Increase in commercial property rental income	On-going	(292,731)	(292,731)	(292,731)	(292,731)	(292,731)
10	Net reduction in property running costs	On-going	(49,031)	(49,031)	(49,031)	(49,031)	(49,031)
11	Reduction in community centre running costs	On-going	(56,209)	(56,209)	(56,209)	(56,209)	(56,209)
12	Reduction in costs of fees and hired services	On-going	(76,804)	(76,804)	(76,804)	(76,804)	(76,804)
13	Anticipated additional net income from Didcot Gateway regeneration schemes	On-going	0	0	78,407	(418,340)	(418,340)
14	Other minor savings	On-going	(35,370)	(35,370)	(35,370)	(35,370)	(35,370)
			(510,145)	(510,145)	(431,738)	(928,485)	(928,485)
FINANCE							
15	Additional anticipated income from court fees and government grants	On-going	(47,904)	(47,904)	(47,904)	(47,904)	(47,904)
16	Net reduction in housing benefit costs	On-going	(113,342)	(113,342)	(113,342)	(113,342)	(113,342)
17	Other minor savings	On-going	(18,291)	(18,291)	(18,291)	(18,291)	(18,291)
			(179,537)	(179,537)	(179,537)	(179,537)	(179,537)

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HOUSING & ENVIRONMENT							
18	Reduction in staffing costs as temporary contracts end	On-going	(91,043)	(91,043)	(91,043)	(91,043)	(91,043)
19	Reduction in base waste contract costs	On-going	(223,719)	(223,719)	(223,719)	(223,719)	(223,719)
20	Anticipated increase in recycling credit income	On-going	(141,950)	(141,950)	(141,950)	(141,950)	(141,950)
21	Other minor savings	On-going	(58,660)	(58,660)	(58,660)	(58,660)	(58,660)
			(515,372)	(515,372)	(515,372)	(515,372)	(515,372)
LEGAL SERVICES							
22	Minor savings	On-going	(25,829)	(25,829)	(25,829)	(25,829)	(25,829)
			(25,829)	(25,829)	(25,829)	(25,829)	(25,829)
PARTNERSHIPS							
23	Reduction in Five Councils Partnership client team costs	On-going	(44,294)	(44,294)	(44,294)	(44,294)	(44,294)
			(44,294)	(44,294)	(44,294)	(44,294)	(44,294)
PLANNING							
24	Review of salary budgets and recharging to Vale of White Horse DC	On-going	(219,178)	(219,178)	(219,178)	(219,178)	(219,178)
25	Local plan	On-going	(423,539)	(423,539)	(423,539)	(423,539)	(423,539)
26	Other minor savings	On-going	(81,307)	(81,307)	(81,307)	(81,307)	(81,307)
			(724,024)	(724,024)	(724,024)	(724,024)	(724,024)
			(2,471,182)	(2,471,182)	(2,392,775)	(2,889,522)	(2,889,522)