

**South Oxfordshire - 2023/24 budget build changes**  
**Opening budget adjustments**

**Appendix A.2**

				Spending profile				
		Year of bid	Description	2023/24	2024/25	2025/26	2026/27	2027/08
				£	£	£	£	£
<b>Corporate Services</b>								
1	CSV	2013/14	Bi-annual residents survey	24,000		24,000	0	24,000
2	CSV	2022/23	Community wellbeing	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
				<b>(176,000)</b>	<b>(200,000)</b>	<b>(176,000)</b>	<b>(200,000)</b>	<b>(176,000)</b>

<b>Development &amp; Corporate Landlord</b>								
3	DCLR	2020/21	Savings relating to the move from 135 Milton Park	(265,126)	(265,126)	(265,126)	(265,126)	(265,126)
4	DCLR	2020/21	No longer receiving rent for the data centre	(5,134)	(5,134)	(5,134)	(5,134)	(5,134)
5	DCLR	2022/23	Anticipated additional net income from Didcot Gateway regeneration schemes		78,407	(418,340)	(418,340)	(418,340)
6	DCLR	2022/23	Additional one-off costs associated with hosting the Womens Cycle Tour event	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
7	DCLR	2022/23	Net one-off expenditure on council property	(23,440)	(23,440)	(31,000)	(31,000)	(31,000)
8	DCLR	2022/23	SODC share of office accomodation on departure from 135MP	25,000	(49,107)	(123,214)	(123,214)	(123,214)
9	DCLR	2022/23	Additional costs associated with the strategic property review and the implementation of the corporate landlord model, including stock condition surveys	(79,838)	(79,838)	8,121	(79,838)	(79,838)
				<b>(378,538)</b>	<b>(374,238)</b>	<b>(864,693)</b>	<b>(952,652)</b>	<b>(952,652)</b>

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<b>Finance</b>								
10	FINR	2020/21	Reduction in income from overpaid housing benefit debtors	20,219	26,636	26,636	26,636	26,636
			<b>20,219</b>	<b>26,636</b>	<b>26,636</b>	<b>26,636</b>	<b>26,636</b>	
<b>Housing &amp; Environment</b>								
11	HAER	2021/22	Temp increase in Env/Housing officers (COVID)	(97,588)	(97,588)	(97,588)	(97,588)	(97,588)
12	HAER	2020/21	Additional resource for waste contract re-tender	0	(35,843)	(35,843)	(35,843)	(35,843)
13	HAER	2021/22	Homelessness prevention and supported accommodation	74,500	74,500	74,500	74,500	74,500
14	HAER	2022/23	Additional waste technical officers	(25,807)	(25,807)	(45,877)	(45,877)	(45,877)
			<b>(48,895)</b>	<b>(84,738)</b>	<b>(104,808)</b>	<b>(104,808)</b>	<b>(104,808)</b>	
<b>Legal &amp; Democratic</b>								
15	LEGR	2020/21	Storage costs for election equipment	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
16	LEGR	2018/19	District and parish election 2019	50,000	(50,000)	(50,000)		(50,000)
17	LEGR	2020/21	District/parish elections 2023	40,000	0	0	0	0
			<b>85,000</b>	<b>(55,000)</b>	<b>(55,000)</b>	<b>(5,000)</b>	<b>(55,000)</b>	
<b>Partnerships</b>								
18	PAIR	2020/21	Reprofiling of Capita 5CP costs	(406,546)	(406,546)	(406,546)	(406,546)	(406,546)
19	PAIR	2020/21	Five Councils Costs associated with exit and service transformation		150,000	1,350,000	0	0
20	PAIR	2022/23	Additional contribution to Future Oxfordshire Partnership		(88,653)	(88,653)	(88,653)	(88,653)
21	PAIR	2022/23	Additional contribution to Future Oxfordshire Partnership	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
			<b>(466,546)</b>	<b>(405,199)</b>	<b>794,801</b>	<b>(555,199)</b>	<b>(555,199)</b>	

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	<b>Planning</b>							
22	PLAR	2020/21	Development Income to return to 2017/18 levels by end of MTFP period	0	(50,000)	(50,000)	(50,000)	(50,000)
23	PLAR	2020/21	Forecast Reduction in planning fees	(100,178)	(100,178)	(100,178)	(100,178)	(100,178)
24	PLAR	2020/21	Vacancies due to reduced workload#	38,000	38,000	38,000	38,000	38,000
				<b>(62,178)</b>	<b>(112,178)</b>	<b>(112,178)</b>	<b>(112,178)</b>	<b>(112,178)</b>
<b>Policy &amp; Programmes</b>								
25	POLR	2022/23	Climate Action	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
26	POLR	2022/23	Nature Recovery	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
				<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>
<b>GRAND TOTAL</b>				<b>(1,326,938)</b>	<b>(1,504,717)</b>	<b>(791,242)</b>	<b>(2,203,201)</b>	<b>(2,229,201)</b>