

SODC - budget setting 2012/13 - essential growth

No	Service	Description of essential growth	South only or joint bid?	Amount required 2012/13	One-off/ ongoing?	Future years requirements			
						2013/14	2014/15	2015/16	2016/17
CORPORATE STRATEGY									
JCORREVESS1 Revised	Corporate Strategy	Revenue funding is required to pay for a storage facility for the bins that we hold ready for delivery as and when they are needed. The current storage facility is at Culham and costs £60,000 which is split 50/50 across both councils. We do not have any budget to pay for storage next year and so a growth bid is needed.	Joint	30,000	One-off	0	0	0	0
SCORREVESS3	Corporate Strategy	We have for a number of years overstated the bulky waste income, this bid addresses that.	South	30,000	Ongoing	30,000	30,000	30,000	30,000
SCORREVESS4	Corporate Strategy	We know that more houses are being built and occupied. We need revenue funding to cover the costs of waste collection that will accompany the increased numbers of houses	South	35,000	Ongoing	35,000	35,000	35,000	35,000
				95,000		65,000	65,000	65,000	65,000

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ECONOMY, LEISURE AND PROPERTY									
SELPREVESS1	Economy, leisure and property	Costs associated with new requirement for a ticket to be obtained for free parking periods	South	2,000	Ongoing	2,000	2,000	2,000	2,000
SELPREVESS2	Economy, leisure and property	Loss of rental income due to Didcot Sunday Market ceasing	South	16,000	Ongoing	16,000	16,000	16,000	16,000
SELPREVESS3	Economy, leisure and property	Loss of income for public toilets due to ceasing charging	South	2,330	Ongoing	2,330	2,330	2,330	2,330
				20,330		20,330	20,330	20,330	20,330
FINANCE									
SFINREVESS1	Finance	The council has received notification from the DWP of Benefits Administration subsidy receivable for 2012/13 - it is a net reduction of £29,380	South	29,380	Ongoing	29,380	29,380	29,380	29,380
SFINREVESS2	Finance	The purpose of this growth bid is to fund the net increase in costs of housing and council tax benefits - based on latest estimate from Capita	South	84,230	Ongoing	84,230	84,230	84,230	84,230
				113,610		113,610	113,610	113,610	113,610

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HEALTH AND HOUSING									
SHAHREVESS1	Health & Housing	Expected income from immigration expenses fees and formal enforcement notices is now not achievable. This is because the process for immigration review has altererd and EH are no longer required to carry out this function	South	6,200	Ongoing	6,200	6,200	6,200	6,200
				6,200		6,200	6,200	6,200	6,200
PLANNING									
JPLAREVESS1	Planning	As part of the FFTF programme £107,645 South savings are due to be delivered for 2012/13. Although some savings have been achieved, due to a combination of IT capacity, councillor views and practical issues there is both a delay and a reduction in the deliverability of the profiled savings for 2012/13.	Joint	30,000	One-off	0	0	0	0
				30,000		0	0	0	0

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CONTINGENCY									
SCORREVESS1 revised	Corporate Strategy	The contract that we have with Biffa incentivises good performance through the use of bonus payments. There is not enough budget to pay the rectification of missed bins bonus in 2012/13 and this bid addresses that.	South	18,750	Ongoing	18,750	18,750	18,750	18,750
SCORREVESS2 revised	Corporate Strategy	The contract that we have with Biffa incentivises good performance through the use of bonus payments. There is not enough budget to pay the bonus in 2012/13 and this bid addresses that. This bonus relates to recycling.	South	63,750	Ongoing	63,750	63,750	63,750	63,750
				82,500		82,500	82,500	82,500	82,500
Overall total				347,640	0	287,640	287,640	287,640	287,640