

South Oxfordshire DC - 2017/18 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile				
		2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
ALL SERVICES						
2015/16	Corporate costs	(7,647)	(7,647)	(7,647)	(7,647)	(7,647)
		(7,647)	(7,647)	(7,647)	(7,647)	(7,647)
5 COUNCILS PARTNERSHIP						
2016/17	Corporate contract savings	(261,757)	(261,757)	(261,757)	(261,757)	(261,757)
2016/17	Investment property income	270,000	270,000	270,000	270,000	270,000
		8,243	8,243	8,243	8,243	8,243
CORPORATE STRATEGY						
2013/14	Additional leisure staff	(31,080)	(31,080)	(31,080)	(31,080)	(31,080)
2016/17	Grounds maintenance additional payment	(18,750)	(18,750)	(18,750)	(18,750)	(18,750)
2014/15	Waste new properties	11,550	23,100	23,100	23,100	23,100
2015/16	Waste new properties	17,455	34,910	52,365	52,365	52,365
2015/16	Collection cost increases	23,958	47,916	71,874	71,874	71,874
2015/16	Delivery cost increases	11,240	22,480	33,720	33,720	33,720
2015/16	Funding for tree works	0	(5,000)	(5,000)	(5,000)	(5,000)
		14,373	73,576	126,229	126,229	126,229
DEVELOPMENT AND HOUSING						
2014/15	Community engagement	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
2016/17	Growth board	0	0	(50,000)	(50,000)	(50,000)
2016/17	Didcot Gateway	(250,000)	(500,000)	(500,000)	(500,000)	(500,000)
2016/17	Strategic site masterplanning	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2016/17	Rough Sleepers - connections	0	(12,000)	(12,000)	(12,000)	(12,000)
2016/17	Studies to inform housing strategies	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
		(473,000)	(735,000)	(785,000)	(785,000)	(785,000)

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HR, IT & TECHNICAL SERVICES						
2015/16	Statutory compliance officer	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
2014/15	Bi-annual residents survey	24,000	0	24,000	0	24,000
2016/17	Market town support	0	(33,000)	(33,000)	(33,000)	(33,000)
2015/16	Mastering Management	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
		6,000	(51,000)	(27,000)	(51,000)	(27,000)
LEGAL & DEMOCRATIC						
2016/17	CCTV running costs	4,651	(14,792)	(14,792)	(14,792)	(14,792)
		4,651	(14,792)	(14,792)	(14,792)	(14,792)
PLANNING						
2014/15	Joint planning policy work	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2014/15	Major applications	(93,000)	(93,000)	(93,000)	(93,000)	(93,000)
2014/15	Planning applications and pre applications advice	(29,000)	(29,000)	(29,000)	(29,000)	(29,000)
2016/17	S106/CIL monitoring officer	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2016/17	Feasibility work and master planning - potential housing allocations	0	(100,000)	(100,000)	(100,000)	(100,000)
2016/17	Joint landscape study	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
2016/17	Recruitment retention	0	0	(90,000)	(90,000)	(90,000)
2016/17	Recruitment retention funding	0	0	28,000	28,000	28,000
2016/17	CIL officer	0	(20,000)	(20,000)	(20,000)	(20,000)
2016/17	CIL officer funding	0	20,000	20,000	20,000	20,000
2016/17	South Local Plan 2031	100,000	(100,000)	(100,000)	(100,000)	(100,000)
2016/17	Income funded resources	0	(184,000)	(184,000)	(184,000)	(184,000)
		(80,000)	(564,000)	(626,000)	(626,000)	(626,000)

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STRATEGIC MANAGEMENT BOARD						
2016/17	Management restructure savings	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
2014/15	Contract renewal	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2015/16	Corporate services contract	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
		(185,000)	(185,000)	(185,000)	(185,000)	(185,000)
GRAND TOTAL		(712,380)	(1,475,620)	(1,510,967)	(1,534,967)	(1,510,967)