

South Oxfordshire DC - 2014/15 budget build changes

Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:					
				2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	
CORPORATE STRATEGY AND WASTE									
CORRE1	Waste contract - increase in new properties from 2014/15 to 2018/19	Best estimate based on the last three years growth in properties requiring bin collection services - 212 properties per annum	Ongoing	11,550	23,100	34,650	46,200	57,750	
				11,550	23,100	34,650	46,200	57,750	
ECONOMY, LEISURE AND PROPERTY									
ELPRE1	Marketing and audience development assistant	Continuation of the marketing and audience development assistant post at Cornerstone in fulfilment of 18 month initial fixed-term contract.	One-off	24,400	2,050				
				24,400	2,050	0	0	0	
FINANCE									
FINREG1	Benefits administration	Benefits administration change in administration grant awarded	Ongoing	24,590	24,590	24,590	24,590	24,590	
FINREG2	Pension costs	Increase in lump sum pension payments as a result of actuarial triannual valuation	Ongoing	293,000	325,000	357,000	357,000	357,000	
				317,590	349,590	381,590	381,590	381,590	
HEALTH AND HOUSING									
HAHREG1	Fly tipping officer 1 FTE	1 fte to deal with fly tipping cabinet briefing report on 25/9	Ongoing	43,821	43,821	43,821	43,821	43,821	
HAHREG2	Housing needs team	The post of Didcot project officer was to have been funded from external grants. It has emerged in 2013/14 that this is not possible. This year the post has been funded from existing budgets but this bid is necessary to provide funding from 2014/15 onwards.	Ongoing	45,601	45,601	45,601	45,601	45,601	
				89,422	89,422	89,422	89,422	89,422	

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HR, IT & CUSTOMER SERVICES									
HICREG1	New IT Infrastructure	Revenue consequences of capital investment in infrastructure already approved, includes maintenance, external data storage rentals and fees for a cloud service	Ongoing	90,000	90,000	90,000	90,000	90,000	
				90,000	90,000	90,000	90,000	90,000	
LEGAL AND DEMOCRATIC									
LEGRE1	2015 district council elections	To cover the district council cost of delivery of parliamentary, district and parish council elections in May 2015 - poll cards, postage and stationery for the 2015 elections. (Government funding will cover half of these anticipated £40,000 costs). Also staff, room hire, printing, postage. The bid covers the anticipated district council element - government funding and income from parish council recharges will also contribute to the overall costs	One-off	20,000	100,000				
				20,000	100,000	0	0	0	

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PLANNING								
PLARE1	South Core Strategy/Local Plan Part 2, supporting plans and background studies	Includes legals, study updates, payment of inspector and our experts (reatil/HNA/FRA etc), follow up work after SHMA, Sustainability Appraisals. Background studies on Greenbelt, Duty to Co-operate work; eg transport, landscape, flood risk and biodiversity studies. External support to produce SPDs and master plan and joint plans (Didcot) with the Vale. Will be follow up work in 2015/16	One-off	325,000	160,000			
PLARE2	CIL examination & s106 SPD	Includes legals, payment of inspector and our experts (viability) (these CIL costs can be part of 5% administration costs set out in charge schedule) Complimentary to progressing CIL we need to develop our interim guidance into a S106 SPD and a CIL & s106 staff resource	One-off	60,000	10,000			
				385,000	170,000	0	0	0
GRAND TOTAL				937,962	824,162	595,662	607,212	618,762

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