

South Oxfordshire DC - 2014/15 budget build changes

Base budget savings

Item		One-off / ongoing	2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
CORPORATE MANAGEMENT TEAM							
1	Reduction in required budgets for printing and food and catering	Ongoing	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
			(3,000)	(3,000)	(3,000)	(3,000)	(3,000)

CORPORATE STRATEGY							
2	Waste contract budget - release of budget no longer required	Ongoing	(405,808)	(405,808)	(405,808)	(405,808)	(405,808)
3	Increase in recycling income from brown bins and recycling credits	Ongoing	(72,021)	(72,021)	(72,021)	(72,021)	(72,021)
4	Remove budget for bi-annual residents survey	One-off	(24,000)	0	(24,000)	0	(24,000)
5	Savings on grounds maintenance	Ongoing	(15,910)	(15,910)	(15,910)	(15,910)	(15,910)
6	Other savings and release of budgets no longer required	Ongoing	(25,294)	(25,294)	(25,294)	(25,294)	(25,294)
			(543,033)	(519,033)	(543,033)	(519,033)	(543,033)

ECONOMY, LEISURE AND PROPERTY							
7	Increase in pitch commissions receivable Foxhall Manor Park	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
8	Increase in rents receivable from property	Ongoing	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
9	Reduction in property consultants budgets	Ongoing	(18,065)	(18,065)	(18,065)	(18,065)	(18,065)
10	Revision of NNDR budgets to reflect actual level of costs	Ongoing	(10,413)	(10,413)	(10,413)	(10,413)	(10,413)

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ECONOMY, LEISURE AND PROPERTY CONTINUED							
11	Reduction in car park services budgets to reflect actual level of costs	Ongoing	(16,669)	(16,669)	(16,669)	(16,669)	(16,669)
12	Other budgets realigned to reflect costs charged in 2012/13	Ongoing	(16,970)	(16,970)	(16,970)	(16,970)	(16,970)
			(90,617)	(90,617)	(90,617)	(90,617)	(90,617)

FINANCE							
13	Reduction in additional administration grant element payable to financial services contractor from 2013/14 base levels	Ongoing	(25,290)	(25,290)	(25,290)	(25,290)	(25,290)
14	Reduction in housing benefit budgets	Ongoing	(66,330)	(66,330)	(66,330)	(66,330)	(66,330)
15	Reduction in bank charges due to changes in fee structure and payment mix	Ongoing	(26,120)	(26,120)	(26,120)	(26,120)	(26,120)
16	Saving as no longer use an external treasury fund manager	Ongoing	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
17	Reduction in past service pension costs	Ongoing	(9,020)	(9,020)	(9,020)	(9,020)	(9,020)
18	Other savings and release of budgets no longer required	Ongoing	(11,898)	(11,898)	(11,898)	(11,898)	(11,898)
			(157,658)	(157,658)	(157,658)	(157,658)	(157,658)

HEALTH & HOUSING							
19	Licence income	Ongoing	(19,230)	(19,230)	(19,230)	(19,230)	(19,230)
20	Reduction in subscription budget	Ongoing	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
21	Private housing professional fees	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
22	Other	Ongoing	(32,188)	(32,188)	(32,188)	(32,188)	(32,188)
			(64,418)	(64,418)	(64,418)	(64,418)	(64,418)

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HR, IT & CUSTOMER							
23	Hidden pensions costs reduction in budget required	Ongoing	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
24	Reduction in contractor costs for customer services	Ongoing	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
25	SOHA contribution to choice based lettings	Ongoing	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
26	Reduction in budget for printers and other devices	Ongoing	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
27	Other budgets no longer required	Ongoing	(4,175)	(4,175)	(4,175)	(4,175)	(4,175)
			(122,175)	(122,175)	(122,175)	(122,175)	(122,175)

LEGAL AND DEMOCRATIC							
28	Community safety grants budget no longer required	Ongoing	(16,810)	(16,810)	(16,810)	(16,810)	(16,810)
29	Democratic services budgets no longer required	Ongoing	(24,933)	(24,933)	(24,933)	(24,933)	(24,933)
30	Increase in contributions from towns for CCTV	Ongoing	(5,938)	(5,938)	(5,938)	(5,938)	(5,938)
31	Legal service	Ongoing	(13,306)	(13,306)	(13,306)	(13,306)	(13,306)
32	Other legal budgets no longer required	Ongoing	(11,834)	(6,729)	(6,729)	(6,729)	(6,729)
			(72,821)	(67,716)	(67,716)	(67,716)	(67,716)

PLANNING							
33	Expected increase in planning income 2014/15	One-off	(105,000)	0	0	0	0
			(105,000)	0	0	0	0

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CONTINGENCY							
34	Waste contractor bonus contingency provision	Ongoing	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)
			(82,500)	(82,500)	(82,500)	(82,500)	(82,500)
Overall total			(1,241,222)	(1,107,117)	(1,131,117)	(1,107,117)	(1,131,117)